Manitoba

Annual Report 1991 - 92

Government Services

Emergency Expenditures

April 1, 1991 — March 31, 1992

Includes 10% post-consumer waste

Minister of
Government Services

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of Manitoba Government Services for the fiscal year ending March 31, 1992.

Respectfully submitted,

Gerry Ducharme
Minister

Manitoba

Deputy Minister of
Government Services

Room 332
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable Gerry Ducharme
Minister of Manitoba Government Services
330 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Sir:

I submit for your approval the 1991-92 Annual Report of Manitoba Government Services.

The Department is continuing its commitment to providing quality service and satisfying client needs.

Respectfully submitted,

Hugh G. Eliasson
Deputy Minister

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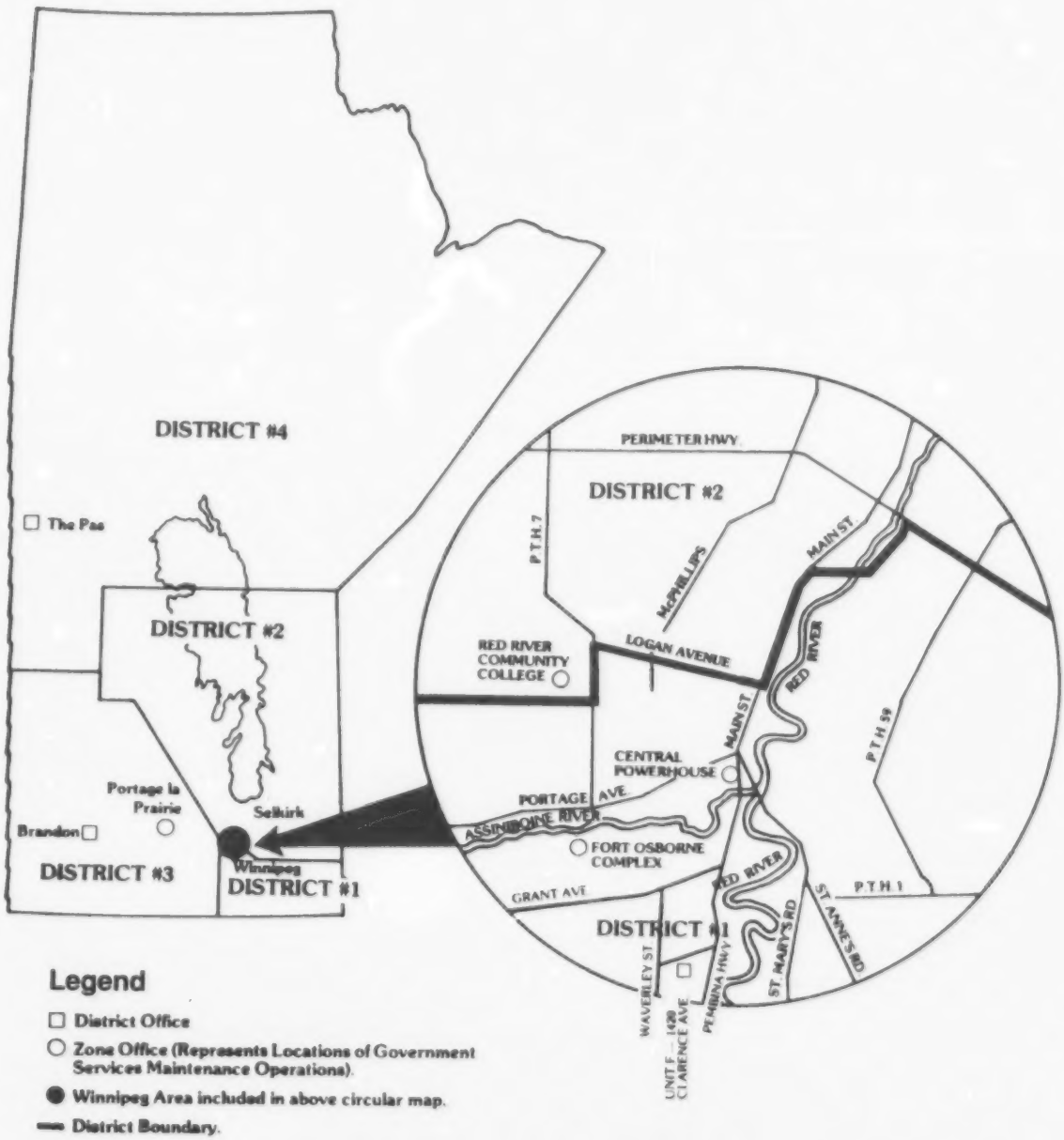
Figure # 1
Organization Chart
as of March 31, 1992

Figure # 2
District Property Map



Legend

- ☐ District Office
- ○ Zone Office (Represents Locations of Government Services Maintenance Operations).
- ● Winnipeg Area included in above circular map.
- ▬ District Boundary.

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure, which reflects the department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances and provides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Mandate

Manitoba Government Services is charged with responsibility for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services. The department operates under authority of the following Acts of the Consolidated Statutes of Manitoba.

The Emergency Measures Act (E80)

The Expropriation Act (E190)

The Government House Act (G80)

The Government Purchases Act (G90)

The Land Acquisition Act (L40)

The Public Works Act (P300)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba Government Services manuals, catalogues and publications.

Manitoba Government Services is a central service agency within government. The Department consults clients as to their needs and expectations and provides services according to policies and standards approved by Cabinet or Treasury Board. Manitoba Government Services acts in an advisory capacity to Cabinet and Treasury Board in the development of policies and standards required to provide efficient and effective service.

As a service-oriented department, Manitoba Government Services attempts to ensure all of its centralized services are, in fact, required by client departments and that their delivery is cost-effective. This is done through program evaluations and internal audits and, where possible, comparisons with similar private-sector services.

Organization

The departmental organizational structure is depicted in Figure # 1. It calls for a clear definition of divisional objectives and accountability at each level of program delivery. The intent is to provide the functional organization and senior management with the strength required to assume full responsibility for providing departments with support services. The role, responsibilities and year-end staffing of the department's four divisions are outlined in the following information.

Administration has a staffing complement of 64 staff years (SYs) and is responsible for providing central administrative services in support of departmental programs. These include management planning, policy analysis, program evaluation, financial management, human resource management, general administration, internal audits, payroll services, affirmative action programming, communications coordination, development of automated systems and occupational health and safety. In addition, the division is responsible for coordinating activities during major civil emergencies within the province.

Property Management has 808 SYs and is responsible for providing administrative and decentralized services relating to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety. Most of these services are delivered on a district basis according to the map portrayed in Figure # 2.

Supply and Services has 221 SYs and is responsible for providing centralized supply services in support of government programs. These include government fleet vehicles, purchasing, materials management, office equipment, telecommunications and postal services. In addition, the division provides for the appraisal, acquisition and disposal of real property.

Accommodation Development has 47 SYs and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, commissions and agencies.

In addition to the four divisions there are two independent bodies — the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board — which report directly to the Minister. Their roles, responsibilities and year-end staffing follow:

Land Value Appraisal Commission has six members with two support SYs. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with a power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or landowner. In compliance with Section 15 of The Land Acquisition Act, an annual report is provided by the Chairperson.

Manitoba Disaster Assistance Board has three members with three support SYs. It is responsible for communicating government policy on disaster assistance, making decisions concerning payments in response to disaster claims and investigating and reporting to the Minister on disaster assistance matters. The Board provides a readily activated mechanism for dealing with damage related matters as the result of natural or human caused disasters. In compliance with Section 17(9) of The Emergency Measures Act, an annual report of the Board's activities is provided by the Chairperson.

Administration

The Administration Division provides administrative support services to the department and planning, training and coordination for civil emergencies within the province. Eight functions, either by their reporting relationship or budgetary accounting, are deemed part of the Administration Division — Management Support, Communications, Finance, Internal Audit, Human Resource Services, Systems, Lieutenant Governor's Office, and the Emergency Measures Organization.

Minister's Compensation

The funds below are additional compensation for a person who has been appointed to Executive Council.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	20,600	1.00	20,600	0	

Executive Support

Executive Support provides management direction and monitoring for the department. Activities include advising the Minister on policies affecting the department, developing departmental policy, managing departmental activities and projects, and delivering administrative services.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	420,600	7.26	324,000	96,600	
Other Expenditures	46,800		42,100	4,700	
Total Expenditures	467,400	7.26	366,100	101,300	

Finance

The Finance Branch provides central accounting, financial reporting, budget coordination and certain administrative services to departmental programs and management. The Branch also provides central coordination in accordance with the requirements of The Financial Administration Act to ensure financial integrity of the management information systems. In addition, the branch interprets the directives and regulations of Manitoba Finance and maintains appropriate standards and financial systems to ensure financial information is complete, accurate and timely.

Specific activities of the Finance Branch during 1991/92 included:

- coordinating and consolidating financial information relevant to the preparation of documents such as the Detailed Estimates of Expenditure and Revenue, Estimates Supplement, Annual Report, Public Accounts Variance Explanations, Quarterly Forecasts of Expenditures and Revenues, as well as financial reports for departmental management;
- preparing vouchers and audit functions in accordance with the Department of Finance voucher accounting system;
- maintaining a revenue collection and deposit system supplemented by quarterly forecasts and annual estimates;
- processing cost shared rental payments on behalf of line departments;
- analyzing and establishing guidelines for Cabinet, Treasury Board and Pre-Clearance Submissions;
- providing accounting and budgeting services for the Office of the Lieutenant-Governor; and
- monitoring the financial requirements of the Flood & Emergency Expenditure appropriation.

A continued goal of the branch is improving the quality and timeliness of financial outputs for both internal management and Manitoba Finance. In 1990/91, Manitoba Government Services' average error rate for voucher processing was the lowest in government. The processing turnaround time was within ten days of the average for all departments. During the year, the branch continued to coordinate a project that will eventually integrate departmental automated financial systems to improve the timeliness and accuracy of information.

Internal Audit

Internal Audit is responsible for comprehensive audit reviews of all programs within the Department. Objective and independent studies are carried out for the purpose of advising management of the efficiency, economy and effectiveness of all financial, managerial and operational systems and controls.

During 1991/92, Internal Audit was involved in the following activities:

- completing one audit report carried over from 1990/91;
- preparing three of the four planned audit reports. The completion of these reports will be carried over into 1992/93. The one audit project not completed in 1991/92 was deferred to 1992/93 because of the number of special projects that were completed during the fiscal year;
- completing one follow-up review carried over from 1990/91 and one of the four planned follow-up reviews to ensure implementation of the recommendations of approved Internal Audit reports. The three follow-up reviews not completed 1991/92 have been carried over into 1992/93.
- completing seven special projects, one of which is an ongoing project on the administration of Manitoba Properties Inc.
- building a strong working relationship with program management by providing consulting services through requests for assistance received from the departmental programs.

1 (c) Finance

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	815,100	21.00	833,600	(18,500)	
Other Expenditures	112,600		149,100	(36,500)	1
Total Expenditures	927,700	21.00	982,700	(55,000)	

Explanation Number:

1. Funds budgeted for external consulting for program evaluation were not fully spent.

Human Resource Services

The branch is responsible for providing human resource services to departmental managers and staff. These services include staffing, affirmative action, human resource planning, training and development, job analysis and evaluation, employee counselling, labour relations, pay and benefits administration and occupational health and safety.

Specific activities of Human Resource Services during 1991/92 included:

- preparing detailed classification analyses on 21 employer and 1 employee-originated reclassification requests with a 100% acceptance rate;
- filling 28 permanent position vacancies through the formal competition process and making appointments to 66 temporary and 100 acting-status positions;
- hiring 20 students, 19 of whom were under the Student Temporary Employment Program;
- consulting with departmental management/supervisory personnel, employees and the M.G.E.A. in the resolution of various labour relation issues, as well as participating in the collective bargaining process;
- exceeding the Affirmative Action hiring objective of 25% by attaining a rate of 26.0% for permanent positions and 27.3% for term positions;
- contracting the services of the Centre for Intercultural Development to provide 5 five-day training sessions on Managing Diversity/Cross-Cultural Communication;
- recipient of Certification of Recognition from the Society for Manitobans with Disabilities in appreciation of outstanding service to the Society and to people with disabilities;
- conducting Windmills workshops (attitudinal training dealing with the employment of persons with disabilities);
- promoting the departmental Positive Work Environment and Sexual Harassment Policy through information sessions;
- formulating Workers Compensation Board statistics for distribution to various Branches within the Department, which reported 271 accident claims of which 64 accounted for 855.5 lost workdays;
- Workers Compensation Claims Management and the Modified Work Program reduced departmental claims cost by $239,476.00;
- preparation of a departmental policy on Accident Investigation and Reporting Procedures; and revising departmental policy on Protective Headwear to incorporate "reasonable accommodation" as required by the Human Rights Commission;
- presenting 42 in-house training and development seminars involving 530 departmental employees;
- refining the program to manage staff planning, training and development, including identifying needs, employee knowledge and skill inventory, career planning, upgrading performance management, succession planning, etc.;
- applying the Training Control System to coordinate and manage in-service training;
- maintaining payroll records for approximately 1,100 employees;
- providing counselling and information to 40 retirees.

1 (d) Human Resource Services

Expenditures by Sub-Appropriation	Actual 1991/92	Estimate 1991/92		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	509,100	14.00	518,800	(9,700)	
Other Expenditures	73,400		74,400	(1,000)	
Total Expenditures	582,500	14.00	593,200	(10,700)	

Systems

The Systems Branch is responsible for providing central systems support to departmental program managers, as well as administering the systems development process within the department. Objectives of the branch are to:

- be proactive in identifying, preparing, and implementing systems where cost-savings can be applied in departmental services;
- provide quality service to individual programs but to do so within the greater context of serving the concerns and objectives of the department in total; and
- enhance human resource development within the branch, since staff are ultimately responsible for bringing about cost-savings, increased efficiency, and the provision of quality service.

During 1991/92, the branch completed the following projects:

- implementation of project tracking software for the Land Acquisition Information System;
- implementation of major upgrade for the Western Purchasing Information Network Public Access; and

In addition, Systems provided analysis and computer programming services for the ongoing maintenance and enhancement of the following operational computer systems:

- Fleet Vehicles — Fleet Management System;
- Purchasing — Purchasing Information System; Common Materials Identification System; and Western Purchasing Information System;
- Telecommunications — Telephone Directory System;
- Materials Distribution — Computer Regulated Materials System — Office Equipment Services — Office Equipment Information System;
- Property Management — Property Management Accounting System, Paid Parking System, Workshop Accounting System;
- Planning and Leasing — Space Inventory System;
- Finance — Department Budget and Cash Flow Reporting System;
- Human Resource Services — Personnel Budgeting and Cash Flow;
- Construction Contracts — Builders Lien System.

Systems Branch is also responsible for the coordination of the Systems Planning Committee. The Committee consists of management representatives from each division and is accountable to the Executive Committee for preparing and monitoring the annual departmental System Plan.

1 (e) Systems

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	286,700	8.00	324,600	(37,900)	
Other Expenditures	51,000		65,000	(14,000)	
Total Expenditures	337,700	8.00	389,600	(51,900)	

Lieutenant Governor's Office

The Administration Branch provides a support function to the Lieutenant Governor's Office. The Branch processes operating expenses for the Office of the Lieutenant Governor, which include administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

1 (f) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	77,400	2.00	77,800	(400)	
Other Expenditures	72,300		67,300	5,000	1
Total Expenditures	149,700	2.00	145,100	4,600	

Explanation Number:

1. *Overexpenditure due to official visits by the Governor General and other dignitaries and an official visit by the Lt. Governor to Iceland, none of which are provided for in the annual budget for office operation.*

Property Management

The Property Management Division provides its client departments with building operations services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division comprises five Branches — Physical Plant, Workshop/Renovations, Leased Properties, Property Services and Security and Parking.

Executive Administration

Executive Administration manages and directs the Division's programs and activities. These activities include developing departmental policy, ensuring branches operate in an efficient and effective manner, and providing a consistent high level of service to clients.

2 (a) Executive Administration

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	129,900	3.00	130,000	(100)	
Other Expenditures	16,700		16,300	400	
Total Expenditures	146,600	3.00	146,300	300	

Physical Plant

The Physical Plant Branch is responsible for operating and maintaining government-owned and leased properties throughout Manitoba. The branch provides this service through its four district offices located in Winnipeg, Selkirk, Brandon and The Pas, and its Contracted Services and Leased Properties sections.

Under the program, the branch operates and maintains government-occupied buildings including offices, court facilities, community colleges, health and correctional institutions, laboratories, greenhouses and other properties.

As of March 31, 1992, 610 staff assisted by private contractors serviced approximately 617,000 square metres of owned space and administered 147,580 square metres of leased space.

The branch provides planning, general maintenance, parking lot maintenance and snow removal for government grounds, as well as technical assistance, energy management and consultative services for the design, renovation and commissioning of new and existing buildings.

Physical Plant highlights during 1991/92 included:

- developing and implementing various recycling programs consistent with the government's sustainable development initiative;
- continuing the Workplace Hazardous Materials Information System (W.H.M.I.S.) training course;
- improving workplace safety to reduce accidents, thereby decreasing Workers Compensation costs;
- utilizing 10-year maintenance programs for all government-owned buildings;
- annual updating of the building operational costing database to assist in monitoring building performance;
- providing contracted and in-house cleaning services for government-owned and leased buildings, representing annual cost avoidance of approximately $80,000;
- examining cleaning schedules and techniques to improve efficiency;
- continuing improvements in security at major government buildings through the installation of electronic security systems;
- operating the Central Monitoring and Dispatch Centre to monitor building alarms;
- installing building automation systems to improve energy management and environmental controls;
- initiating a detailed review of selected buildings for the Powersmart program in co-operation with Manitoba Hydro;
- continuing to remove asbestos from government-owned buildings;
- providing representation on the Technical Advisory Committee for the development of the south grounds of the Legislative Building;
- providing representation to the Manitoba Centennial Concert Hall Board on technical matters with respect to retrofit of their buildings;
- continuing training in areas such as energy management and computers;
- improving leased properties through the enforcement of lease agreements;
- providing 350 contracted services within government-owned and leased properties;
- administering all remaining unsold properties at Gimli Industrial Park;
- playing a lead role in establishing a buy-sell agreement to purchase natural gas directly from the producer.

Technical and Energy Services

Technical and Energy Services provides professional and technical support to district property managers, zone managers and building managers involved in Physical Plant operations. This support includes technical advice and supervision relating to energy conservation, operational techniques, systems maintenance and safety in government accommodation.

This section continued its coordination of the Energy Management Program. As in previous years, proven energy conservation measures were implemented with the the cooperation of the Manitoba Government Employees' Association and building operations staff.

Major activities during 1991/92 included:

- assessing indoor air quality and overseeing upgrading of heating, ventilation and air conditioning equipment to ensure client comfort and health.
- testing for existence of airborne asbestos.
- conducting roof inspections and specifying appropriate methods of repair.

- monitoring electrical distribution systems and identifying areas for reducing electrical costs.
- providing training in building automation systems.
- providing training to Building Managers in the fundamentals of roof inspection and maintenance.
- continuing to upgrade building control systems and provide related training to Physical Plant staff.
- providing technical advice and overseeing an effective and cost-efficient replacement of existing refrigerants as required by the Federal Government's phased ban of chlorofluorocarbons.
- reviewing specific locations with the intent of implementing interruptible electricity contracts with Manitoba Hydro.
- implementing necessary technical modifications of electrical and mechanical systems at the Central Powerhouse for the addition of the new Provincial Remand Centre.
- preparing for commissioning of mechanical, electrical, security, fire and life safety systems at the new Provincial Remand Centre.

Contracted Services

Contracted Services obtains services from the private sector for which the Department is unable to provide personnel or expertise. The section is responsible for the preparation of specifications and contract documentation, public tendering and analysis, implementation and regular review of all maintenance service contracts.

Private contractors maintain and service air/refrigeration equipment, elevators, fire detection/alarm and extinguishing systems and emergency power generators at government-owned and leased buildings. They also supply janitorial services, pest control, refuse removal, window cleaning, mat services, chemical water treatment, cafeteria operations, grounds maintenance and snow removal.

Contracted Services also assists the Security and Parking Branch by tendering security contracts for both Government Services and client departments.

During 1991/92, the policy requiring caterers in government cafeterias to pay a rental fee continued, generating $173,573 from cafeteria operations.

During the year, 45 service contracts were awarded, totalling $1,171,074.

The total cost for contracted services was $1,465,524, including $341,678 for services to 70 leased properties. A breakdown of expenditures by type of contract is shown in Figure # 3.

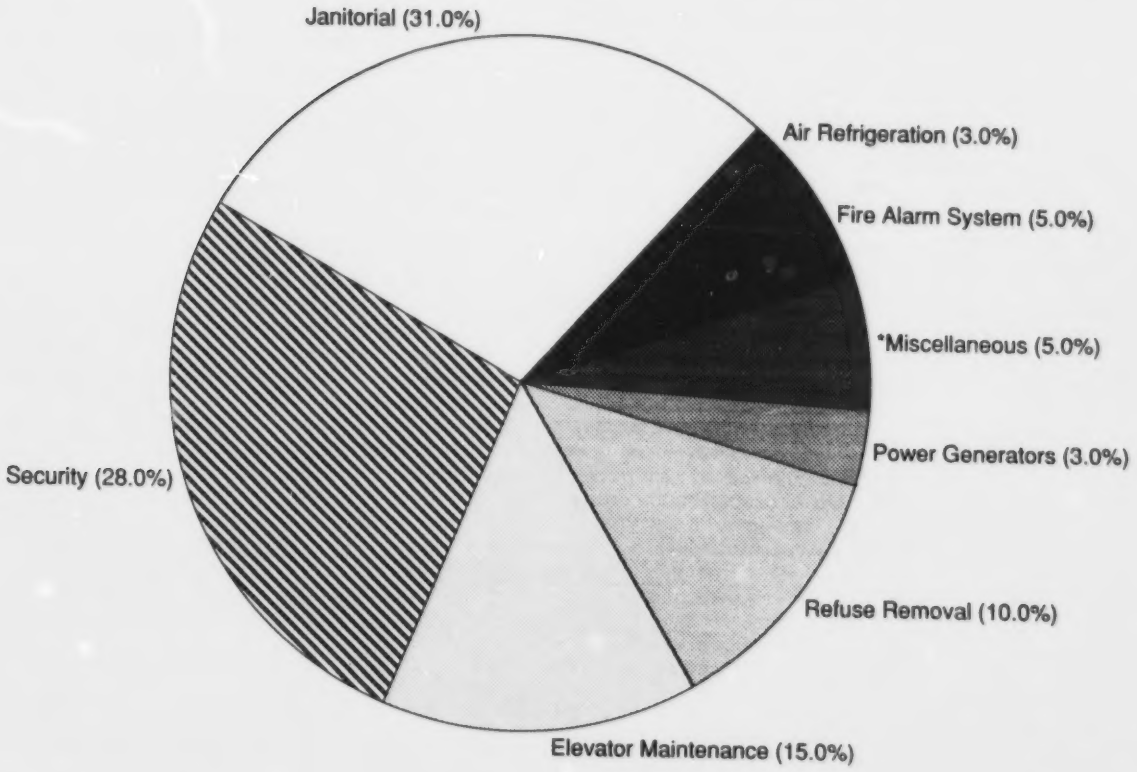
2 (b) Physical Plant

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	18,293,400	624.41	18,243,500	49,900	
Other Expenditures	12,540,500		12,915,600	(375,100)	
Grant	795,000		795,000	0	
Preventive Maintenance	133,100		169,500	(36,400)	1
Total Other Expenditures	13,468,600		13,880,100	(411,500)	
Recoveries	(793,100)		(1,333,200)	540,100	1
Total Expenditures	30,968,900	624.41	30,790,400	178,500	

Explanation Number:

1. *Under-expenditure in Preventive Maintenance due to a $10,000 holdback not processed in 1991/92 and $26,400 carry-over of project to 1992/93. Under-recovery due to parking fees refunded to employees for the period April 1, 1991 to September 30, 1991.*

Figure # 3
Service Contract Expenditures
for the fiscal year ended March 31, 1992



Total Contract Costs: $1,465,524 — Includes costs to leased locations: $341,678

* Includes Mat Service, Window Cleaning, Pest Control, Water Treatment, Snow Removal, Grounds Maintenance and Sprinkler Systems.

Workshop/Renovations

Workshop/Renovations provides construction, maintenance, renovation, millwork, electrical, painting and furniture repair services for government-owned and leased buildings as well as employee housing units.

The branch also acts as a general contractor for renovation, maintenance and alteration work where general contractors from the private sector are not available, e.g., remote areas, mental health centres, high-security locations, and where work cannot be accurately detailed or is of an emergency nature. Wherever possible, subtrade work is contracted out to local contractors.

In 1991/92 the Workshop/Renovations Branch completed 1,318 projects on behalf of client departments. This total comprised 473 major projects, 845 minor projects, including 159 furniture repair projects, involving the restoration of 557 pieces of government-owned furniture.

The total value of these projects was $2,232,862.77:

Major Projects	$2,012,381.81
Minor Projects	220,480.96

Major Projects Included:

- Renovations 210 Osborne Street (Communications Staff);
- Renovations for Justice — 405 Broadway;
- Upgrade of Elevators — Norquay Building;
- Upgrade of Elevators — 189 Evanson;
- Replacement of Switchgear — Milner Ridge;
- Decentralization Renovations — Flin Flon Provincial Building;
- Installation of Flooring — University of Manitoba;
- Renovations for Industry, Trade and Tourism — 155 Carlton;
- Miscellaneous Minor Renovations — Red River Community College;
- Wall Reinforcing — 444 York Avenue;
- Renovations for Government Services — 1700 Portage Avenue;
- Miscellaneous Minor Renovations — Headingley Correctional Institution;
- Signage for Decentralization Projects — Province-wide;
- Upgrading Computer Room for Department of Education and Training — 1181 Portage Avenue;
- Heating upgrade — 1181 Portage Avenue;
- Upgrade Kitchen Facilities — Manitoba Youth Centre;
- Replacement of water lines — Manitoba Youth Centre;
- Renovations of Penthouse — Norquay Building.

Figure #4 compares expenditures for 1990/91 and 1991/92 for projects, showing a breakdown of labour, subcontracts and material.

2 (c) Workshop/Renovations

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries and Wages	2,054,700	76.31	2,738,900	(684,200)	
Other Expenditures	144,100		252,300	(108,200)	
Workshop Projects	1,362,800		3,283,300	(1,920,500)	
Total Other Expenditures	1,506,900		3,535,600	(2,028,700)	
Recoveries	(2,607,900)		(4,983,500)	2,375,600	
Total Expenditures	953,700	76.31	1,291,000	(337,300)	1

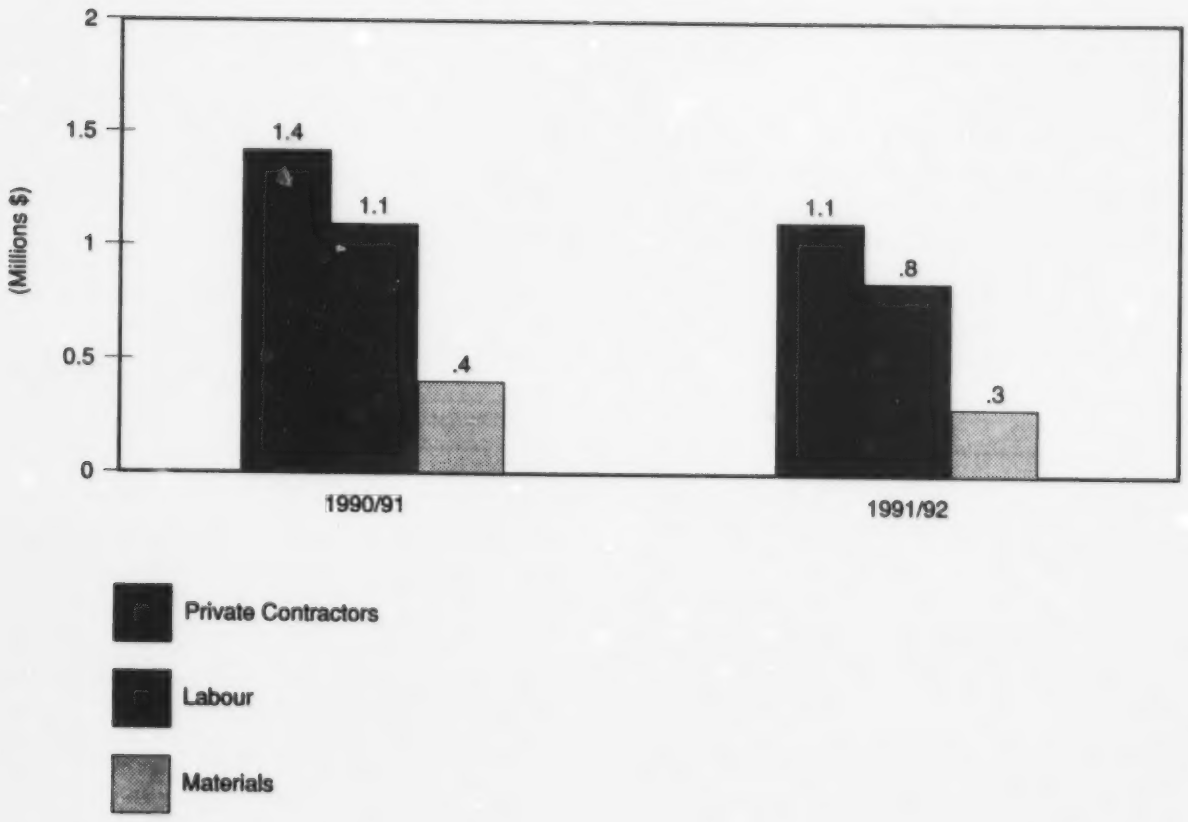
Explanation Number:

1. Under-expenditure and recovery of Workshop Project wages and material costs resulting from an overall decrease in construction activity, mainly in Government Services Acquisition/Construction program for 1991/92.

Figure # 4

Labour, Subcontracting and Material Comparisons

for the fiscal year ended March 31, 1992



Leased Properties

Leased Properties is responsible for administering all leased property management activities throughout the Province. Activities include preparing the budget, coordinating maintenance either through district offices or by contract, interpreting lease documents, and negotiating with landlords on upgrading and repairing property. Leased Properties also ensures that both the Province and landlords fulfil their lease obligations. In addition, landlords were made more accountable for terms of leases.

In 1991/92, the government held 340 leasehold properties throughout the province — 147,580 square metres (1,587,970 square feet) of building space and 44,286 square metres (476,525 square feet) of land. Approximately 57% of the leased portfolio is located in Winnipeg, with the remainder located throughout rural Manitoba. The cost of Leased Properties, excluding Manitoba Properties Inc., was $20,175,130 including rent and operating costs. The rental payments for properties leased from Manitoba Properties Inc. are processed by this section.

During the year, the section responded in a more timely manner to the concerns of many client departments by negotiating improvements to various leasehold properties. Improvements ranged from small repairs to major mechanical renovations.

2 (d) Leased Properties

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	43,700	1.00	43,100	600	
Other Expenditures	81,571,800		81,734,700	(162,900)	
Total Expenditures	81,615,500	1.00	81,777,800	(162,300)	

Property Services

Property Services oversees financial information systems management for Property Management Division. A major component of this responsibility is the maintenance of a decentralized, automated, accounting and budgeting application of the systems. Currently, 19 administrative centres throughout the province use these systems.

The Branch also coordinates divisional administrative policies and procedures, and provides timely information that enables divisional management to make economical and effective decisions.

Property Services is responsible for the administration of the Government's Employee Housing and Food Services Programs. The Employee Housing Program supports four client departments in their program objectives by maintaining 81 housing units in 36 communities throughout the Province in a consistent manner.

The Food Services Program encompasses 13 cafeterias at government-operated office buildings. All facilities are supported through contracted services with private operators.

2 (e) Property Services

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	375,100	10.00	355,100	20,000	
Other Expenditures	205,800		253,100	(47,300)	
Recoveries	(204,400)		(244,300)	39,900	
Total Expenditures	376,500	10.00	363,900	12,600	

Security and Parking

The Security and Parking Branch's objectives are to provide a comprehensive security and asset protection program for Government facilities and to administer a Paid Parking Program for Government Departments.

To better meet overall objectives, the branch was re-organized into 4 units: Physical Security, Investigations, Protective Services and Parking Services.

Activities of these units during 1991/92 included:

Physical Security Unit

- Providing 21 Security Surveys for new and existing government buildings and facilities;
- Developing and implementing 12 Security Education and Awareness Programs for various Government Departments;
- Reviewing and preparing specifications for 11 private security contracts on behalf of Government Departments;
- Maintaining and upgrading of restricted key-control systems as required for the Legislative, Woodsworth, Archives, and Provincial Buildings, conducting security intrusion/alarm system installations and upgrades at the Legislative, Woodsworth, and Norquay Buildings and
- Maintaining the Government Services Identification Card Program by providing identification cards. Assistance was provided to branches within the Departments of Natural Resources, Education and Training, Health, Finance, Justice and Family Services.

Investigations Unit

- Coordinating 62 demonstrations and rallies at the Legislative Building and 99 different events on the Grounds and Memorial Park;
- Coordinating and providing security for the Opening of the 2nd and 3rd Sessions of the 35th Legislature, Aboriginal Solidarity Day, Grey Cup Parade, and the Constitutional Task Force meetings at the Legislative Building;
- Coordinating with Police in the investigation of 2,893 reported security incidents including vandalism, break and enter, assaults, etc. at Government facilities throughout the Province;
- Providing services of the Central Monitoring and Security Dispatch Centre (44 Government buildings — Winnipeg area).

	1990	1991
Messages	16,355	13,759
Pages	15,747	16,977
Telephone Calls	40,921	54,216
Total Calls	73,023	84,952

Protective Services Unit

- Providing in-house security services at 16 major locations and contracted security services at eight locations throughout the Province; and,
- Providing Mobile Patrol Services responding to alarms and conducting security investigations at 44 locations in Winnipeg, as well as Government facilities in Thompson, Brandon and Portage la Prairie.

Parking Services Unit

On October 1st, 1990, Paid Parking was implemented in the Winnipeg area.

The program is responsible for the management and delivery of parking services which include:

- Policy development and implementation;
- Traffic studies;
- Regulations revisions;
- Reporting and controlling cost-recovery effectiveness;
- Optimizing the use of parking facilities;
- Assess new parking development requirements;
- Providing consultation to client departments on parking accommodation;
- Regulations enforcement.

Innovative facilities such as ticket dispensers and meters for disabled were equipped to provide flexible parking opportunities in seven most-frequently visited downtown and suburban parking lots. Also, weekend and after-hours parking was offered to the general public.

Enforcement coverage was extended to facilitate weekend monitoring while contracted hours were reduced.

A bicycle storage compound was constructed to promote sensitivity and awareness of sustainable development.

Three amendments to the Parking Regulations were made to include provisions for casual user (daily paid parking) and for expanding paid parking to rural Manitoba.

Subsequent to the feasibility study, the Parking Program is developing implementation strategy to expand the program to rural areas in 1992/93 fiscal year.

2 (f) Security and Parking

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	2,722,700	93.30	2,553,100	169,600	1
Other Expenditures	557,600		569,600	(12,000)	
Total Expenditures	3,280,300	93.30	3,122,700	157,600	

Explanation Number:

1. Increase in salaries attributed to workforce adjustment funding for 13 security officer positions.

Figure # 5

Owned Parking Inventory and Allocation

for the fiscal year ended March 31, 1992

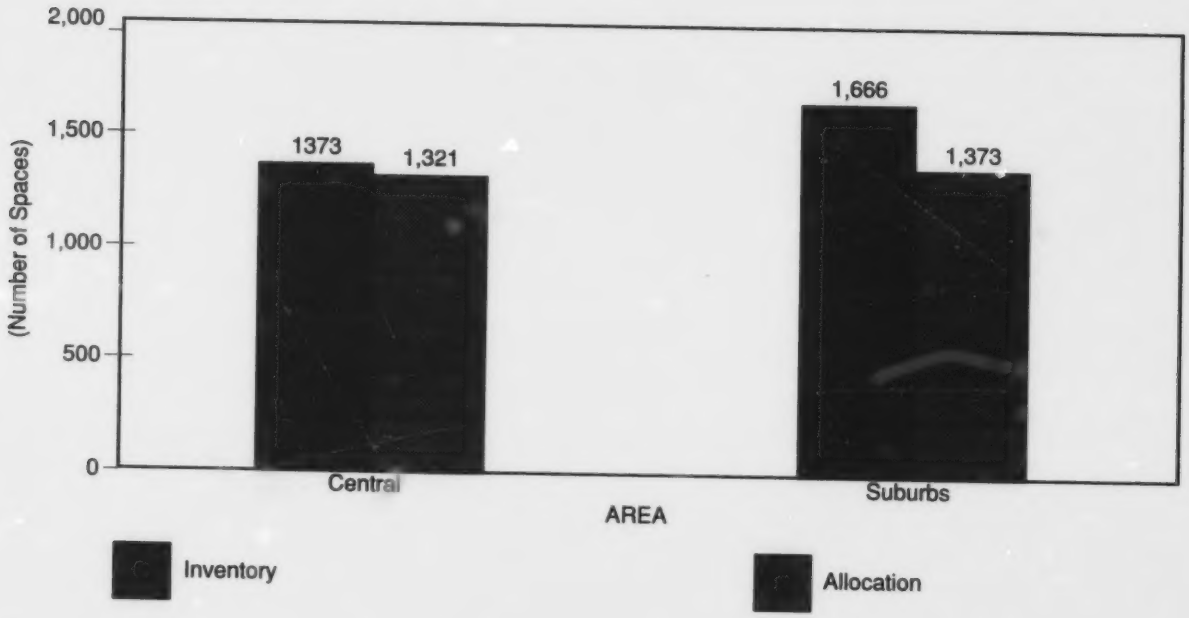
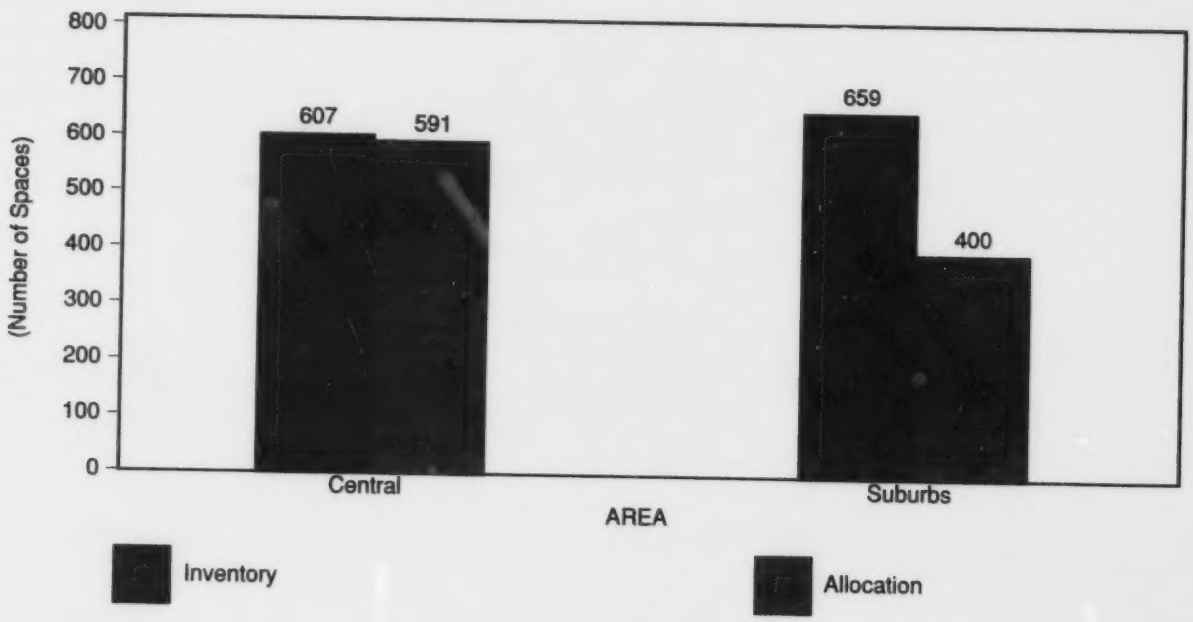


Figure # 6

Leased Parking Inventory and Allocation

for the fiscal year ended March 31, 1992



Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consisted of seven branches: Fleet Vehicles, Purchasing, Material Supply, Office Equipment Services, Telecommunications, Postal Services and Land Acquisition. The accomplishments and initiatives of each branch during 1991/92 follow.

Executive Administration

Executive Administration for Supply and Services is responsible for the management and control of the division's programs and activities.

Activities include developing departmental policy, determining program direction and providing government departments with cost-effective quality products and services.

3 (a) Executive Administration

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	129,700	3.00	136,200	(6,500)	
Other Expenditures	7,000		8,900	(1,900)	
Total Expenditures	136,700	3.00	145,100	(8,400)	

Fleet Vehicles

Fleet Vehicles provides central services for:

- vehicles in support of departments' and agencies' program requirements;
- financial accounting and management information on the operation of the fleet;
- fleet maintenance services through operation of the Central Provincial Garage and coordination of services provided by outside agencies;
- licensing and insuring fleet vehicles; and
- the provision of transportation expenditure data to client departments.

The branch is responsible for 2,165 vehicles. The fleet is operated on a self-sustaining basis and is cost-recovered through distance rates charged to clients. These rates differ according to vehicle type and the client's vehicle operating costs. In 1991/92 fleet vehicles were driven 60,243,400 kilometres, an average of approximately 27,826 kilometres per vehicle. This total represents a 9% decrease from 1990/91.

The Fleet Management Information System provides cost data on each vehicle and a data base for establishing vehicle use rates by department. With this information, individual rates are calculated each year, enabling the branch to apply user fees that reflect the actual operating costs of each vehicle. In addition, the system provides client departments with regular reports on vehicle costs and utilization to assist them in managing their vehicle assignments and controlling their transportation costs.

During 1991/92 Treasury Board directed departments to return 200 under-utilized vehicles, based on utilization data provided by Fleet Vehicles. As a result of this exercise 236 vehicles were returned for re-allocation or disposal.

The Fleet Vehicles Branch has, in recent years, undergone several efficiency reviews. Most recently, a review was conducted by the Canadian Comprehensive Auditing Foundation, which recommended investigation of new ways to improve performance and service. This led to the proposal for a pilot conversion to Special Operating Agency. The Fleet Vehicles Branch subsequently received approval in principle during the 1991/92 estimates process, for establishment of Special Operating Agency (S.O.A.) status.

Preparation for this conversion was in process during this period and the change in status will be effective April 1, 1992.

3 (b) Fleet Vehicles

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	1,413,400	48.05	1,462,700	(49,300)	
Other Expenditures	8,727,800		9,689,800	(962,000)	
Recoveries	(14,220,200)		(15,229,500)	1,009,300	
Total Expenditures	(4,079,000)	48.05	(4,077,000)	(2,000)	1

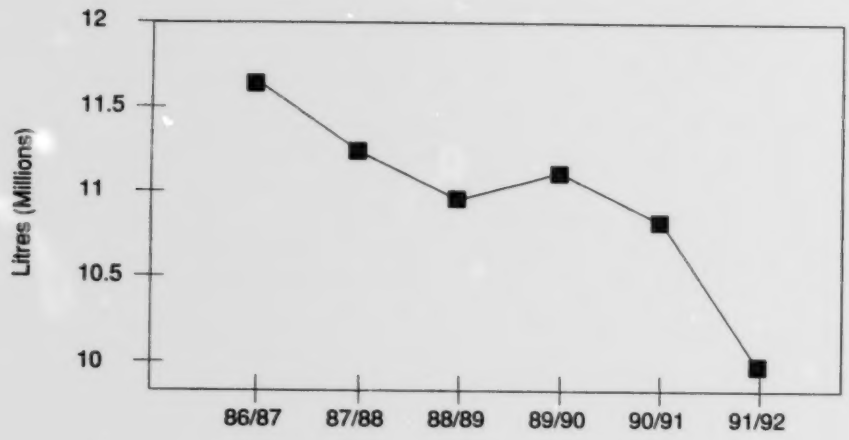
Explanation Number:

1. Under-expenditure and recovery due to unexpected reduction in travel.

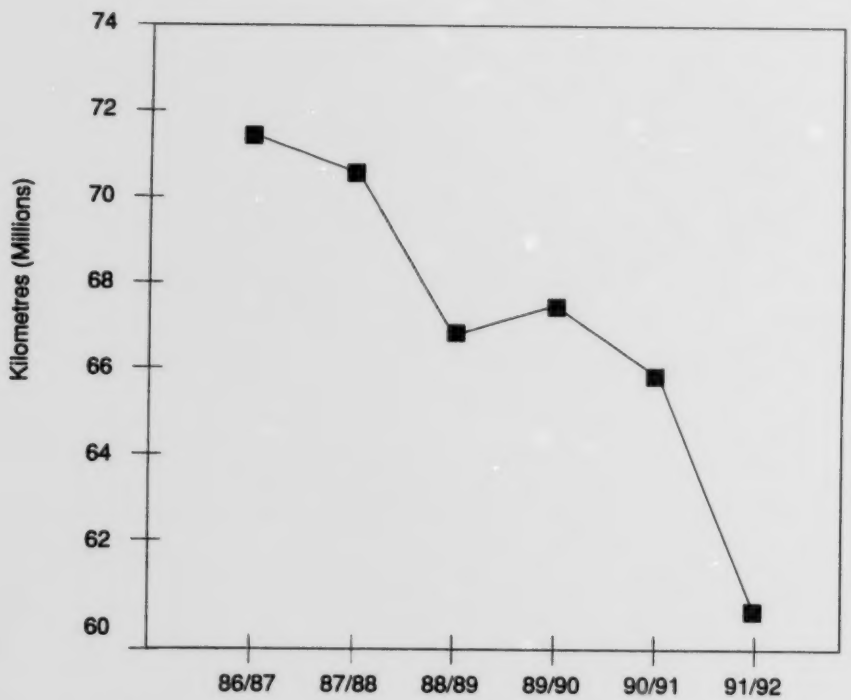
Figure # 7
Fleet Vehicles

Fuel Consumption and Distance Driven
for fiscal year ended March 31, 1992

Fuel consumption during 1990/91 averaged 16.1 litres per 100 kilometres. Fleet Vehicles consumed 9,697,400 litres of fuel while travelling a total of 60,243,400 kilometres, as depicted in the following graphs with comparative statistics back to 1986/87.



1986/87 — 11,650,000
1987/88 — 11,285,400
1988/89 — 10,963,303
1989/90 — 11,148,100
1990/91 — 10,732,796
1991/92 — 9,697,400



1986/87 — 71,582,800
1987/88 — 70,619,700
1988/89 — 66,691,000
1989/90 — 67,899,200
1990/91 — 65,944,400
1991/92 — 60,243,400

Office Equipment Services

Office Equipment Services oversees the maintenance, disposal, and use of all government office equipment through central management. Equipment is categorized into classes and charged back at a monthly rate designed to recover all maintenance and overhead costs.

As of March 31, 1992, office machine inventory of 13,380 pieces consisted of calculators, dictation machines, transcribers, tape recorders, typewriters and cellular phones. In addition, audiovisual equipment such as overhead projectors, transparency makers, and movie projectors are available on short-term loan to client departments. Specialized office equipment for the physically disabled is also available on a short term basis.

The "standing offer" approach to awarding copier and facsimile contracts continued to result in cost reductions, particularly on one- and two-year renewals. The branch's prime objective in providing copiers and facsimile equipment is to ensure minimum cost based on requirements, and to continue to emphasize the use of two-sided copying.

The 84 key copier centres throughout the province produced some 15,000,000 copies, with all costs including overhead charged back to users as a flat rate per copy.

Office equipment maintenance requirements were carried out by six in-house technicians as well as negotiated contractual arrangements with private sector vendors, assuring optimum value for the costs incurred. During 1991/92 the branch arranged service on 1,453 commercial contract repair calls, 2,133 in-house repair calls, 1,860 in-house shop overhauls/ repairs and 1,559 preventative maintenance calls.

The branch, as part of a pilot project, also provided in-house service to a portion of departmental owned micro-computers involving 899 repair calls and 426 shop repairs.

Resulting from the findings of this pilot project, Office Equipment Services became the central agency responsible for providing services to micro-computers using a blend of both private sector vendors and in-house technicians. The service began officially April 1, 1992.

The addition of micro-computer service required upgrading of the present computerized inventory, accounting/billing system, which is scheduled for implementation in 1992/93.

Office Equipment Services continued its focus on equipment standardization to achieve volume discounts, especially in bulk machine purchasing and subsequent bulk purchases of spare parts, maintenance and service. By taking advantage of bulk purchases and standard specifications, the branch was able to reduce the cost of office equipment relative to list prices. Cost reductions achieved include:

- Recorders (28%)
- Printing Calculators (48%)
- Cellular Phones (46%)
- Service Contracts (57%)

Office Equipment Services provides government departments with technical advice on machine evaluation and selection, and is responsible for redeploying surplus equipment. The branch evaluates and makes recommendations on new office machines, telephone recorders, specialized teletype machines and cellular phones.

3 (c) Office Equipment Services

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	468,400	15.00	478,000	(9,600)	
Other Expenditures	863,200		1,015,400	(152,200)	
Recoveries	(1,568,900)		(1,417,800)	(151,100)	
Total Expenditures	(237,300)	15.00	75,600	(312,900)	1

Explanation Number:

1. *Under-expenditure is due mostly to a reduction in cost of servicing equipment resulting from the replacement of older equipment. Over-recovery is mainly due to an increase in copy centre photocopying.*

Purchasing

Purchasing is responsible for the centralized acquisition of goods and some services for all departments and certain boards, commissions and agencies. Its responsibilities include maintaining an impartial competitive tendering system; developing and maintaining lists of potential sources of supply; developing product standards and specifications; contracting, identifying and cataloguing material; consolidating requirements; and providing consultative services.

During 1991/92, Purchasing processed 12,315 requisitions containing 74,276 goods and service items and issued 16,891 purchase documents valued at approximately $108.5 million. In addition, the branch monitored 53,876 field orders valued at $17.3 million.

1991/92 Highlights

Of the $125.8 million in goods and services purchased, approximately $91.2 million (71%) were awarded to Manitoba suppliers, $33.8 million (26%) to suppliers in other parts of Canada and $ .7 million to international suppliers.

Of the $91.2 million awarded to Manitoba suppliers, approximately $12.2 million was awarded to rural suppliers. Rural businesses, especially service stations and bulk fuel dealers, also benefited indirectly through tendered fuel contracts and fleet vehicle credit card purchases.

Savings of approximately $12.5 million could be attributed to the tendering process (an average of 11.6%) — representing the difference between the price paid and the next lowest price.

As part of Purchasing's ongoing efforts to further improve supplier awareness of the government's procurement practices, the branch participated in the Biz Ex/91 trade show. The show was part of Small Business week and was well received. In addition, Purchasing visited various rural Chambers of Commerce and distributed brochures, agent/commodity listings and lists of government contacts for their respective members' use.

The Western Purchasing Information Network (W.P.I.N.) continued to provide Manitoba suppliers access to bid opportunities in the four Western Provinces, for goods over $2,500 and construction over $200,000. A similar system is being developed by Supply and Services Canada, which may interface with W.P.I.N. to create a "One-Stop Shopping" point of access to federal and provincial government procurement opportunities for Manitoba suppliers.

The branch provided procurement information and policy advice on issues such as tendering for environmentally sensitive and recycled products, bulk purchase of specific commodities, standardization of office furniture, and the trade barrier reduction agreements. In addition, consultative services were provided to Manitoba Telephone System, Lotteries Foundation, Workers Compensation Board and various vendors.

Purchasing staff assisted Red River Community College and the Department of Agriculture with documentation development and procedural requirements in the privatization of catering services and testing laboratories respectively.

Environmentally sensitive and recycled product purchases were $1.4 million during the year, with the largest portion being for metal products such as guard rail, rebar and grader blades. Activities in support of the policy related to the purchase of such products included:

- encouraging the use of gasohol and re-refined oil for government vehicles;
- specifying recycled business paper in selected tenders and recycled content in tenders for janitorial and sanitary products;
- encouraging client departments to suggest environmentally sensitive products suitable to their requirements; and
- providing assistance to departments in interpreting and adhering to the government's policy.

Purchasing's continuing efforts to employ consolidated purchasing techniques provided cost savings in a variety of commodities. Examples include:

- projector bulbs — $10,000 (50%)
- photographic film — $6,000 (10%)
- food products — $60,000 (10%)

During 1991/92 the branch developed and awarded several new or unique contracts. Some examples are:

- Mail delivery for the central Postal Services Branch of Government Services for inter-departmental mail;

- Data Entry Services for input of formal tender data for Government Services Purchasing;
- Long distance digital communication services between selected destinations for Government Services.

In addition to acquiring goods and services, the Purchasing Branch continued to participate in a number of federal/provincial/territorial initiatives, including the Reduction of Interprovincial Trade Barriers, Western Purchasing Information Network, National Procurement Information Network, Western Canadian Procurement Initiatives, Source Development/Access Task Force, and Access to Information Task Force.

3 (d) Purchasing

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	1,284,900	39.05	1,326,400	(41,500)	
Other Expenditures	197,000		237,900	(40,900)	
Total Expenditures	1,481,900	39.05	1,564,300	(82,400)	

Explanation Number:

1. *Printing, stationery, advertising and other miscellaneous operating expenses were deferred pending transfer of responsibility for computer acquisition to Purchasing.*

Figure # 8

Purchasing Awards and Summary Comparisons

for fiscal years 1989/90, 1990/91 and 1991/92

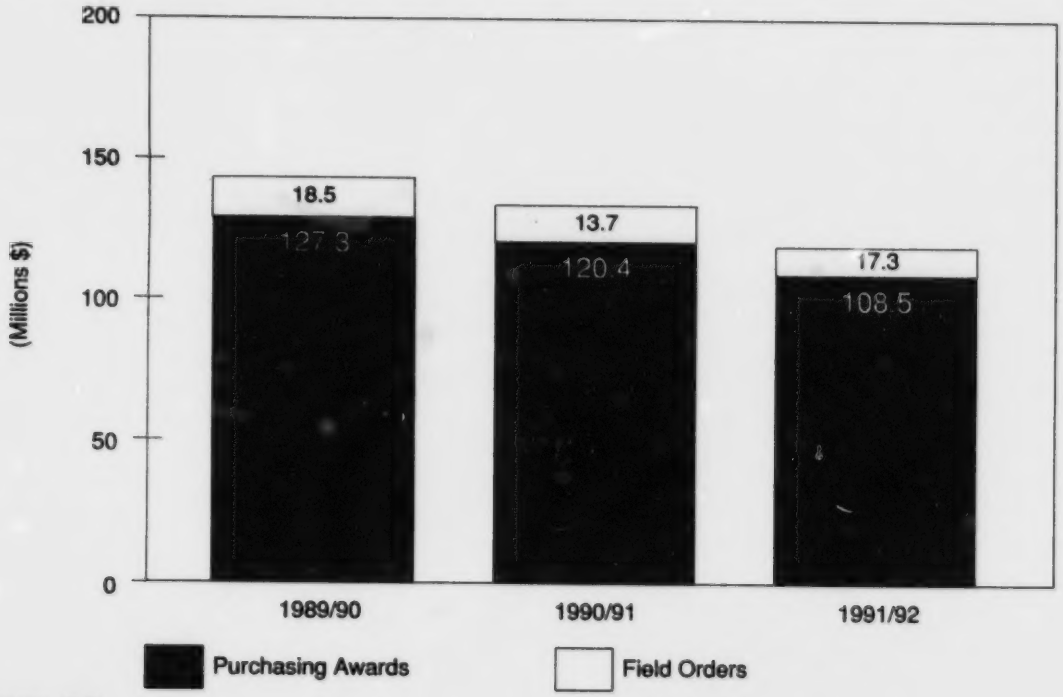


Figure # 9

Purchasing Activity by Type of Acquisition

for fiscal year ended March 31, 1992

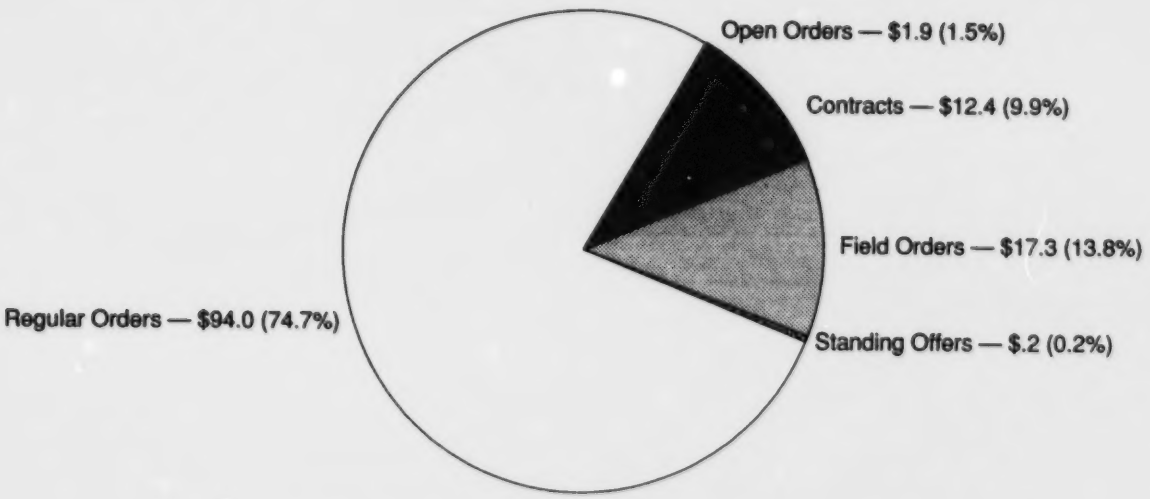


Figure # 10
Purchasing Activity by Department

for fiscal year ended March 31, 1992

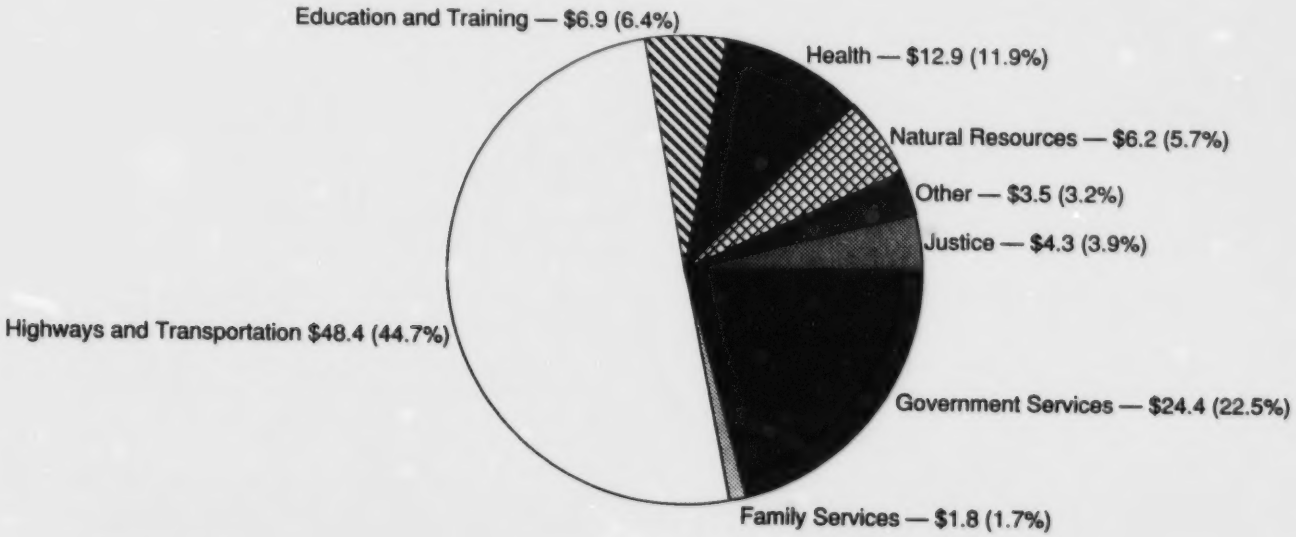

Education and Training — $6.9 (6.4%)
Health — $12.9 (11.9%)
Natural Resources — $6.2 (5.7%)
Other — $3.5 (3.2%)
Justice — $4.3 (3.9%)
Highways and Transportation $48.4 (44.7%)
Government Services — $24.4 (22.5%)
Family Services — $1.8 (1.7%)

Figure # 11
Twenty Largest Commodity Values

for fiscal year ended March 31, 1992

Description	Value
Petroleum Products	$ 27,329,841
Contract Services	17,057,390
Motor Vehicles	13,166,912
Food	5,516,960
Industrial Chemicals	5,128,719
Non-Metallic Mineral Products	4,907,048
Scientific Apparatus	4,005,456
Medical Supplies	3,325,566
Pharmaceutical Drugs	2,941,983
Fabricated Metal Products	2,903,566
Electronic Communication Equipment	1,999,617
Industrial Machinery	1,858,870
Stationery	1,720,388
Safety Equipment	1,453,101
Chemical Related Products	1,113,967
Construction Materials	1,059,856
Janitorial Supplies	1,037,047
Tractor and Special Machinery	923,737
Tires	824,925
Iron and Steel (Reinforcing Steel)	774,334
Total	$ 99,049,283

Materials Distribution

Materials Distribution maintains centralized stocks of commonly used items such as stationery supplies, office furniture and furnishings, construction material, janitorial supplies, uniforms and environmental clothing.

In addition, the branch supplies the following services to departments and approved agencies:

- transportation of material and office relocation moves;
- short- and long-term storage of material and equipment;
- disposal and sale of surplus government material and equipment;
- redistribution of surplus material and equipment among departments;
- consultation services on material handling equipment, storage aids and layouts.

Materials Distribution carried approximately 3,400 types of items in 1991/92, with an average fill rate of 94% relative to orders received. Tendered contract purchasing, scheduled "Just-In-Time" deliveries, and continual commodity reviews helped to reduce inventory costs.

In 1991/92, Materials Distribution arranged sales of surplus fleet vehicles and other surplus equipment from various departments, resulting in the return of $1,791,900 to consolidated revenue. A further $182,174 was deposited to other accounts including $56,820 to Public Schools Finance, $41,244 to Highways and Transportation, and $68,477 to Channel Area Loggers. Total revenue from sales of surplus material and equipment was $1,974,074. In addition, surplus items with an estimated replacement value of $102,000 were distributed to various departments and items valued at an estimated $15,100 were donated to 11 nonprofit agencies.

During the year the branch provided client departments with material transportation and office relocation services through a combination of external and in-house resources. Commercial contracts totalled $155,581 and requirements satisfied internally totalled $45,605.

The branch provided short- and long-term storage services for nine departments, including the maintenance of inventory control records and deliveries upon request. Approximately 6,500 square feet of space was allocated for this service and an additional 3,500 square feet was assigned to the Manitoba Health Services Commission to accommodate the Laboratory and X-Ray Services (LAXUS) warehouse operation.

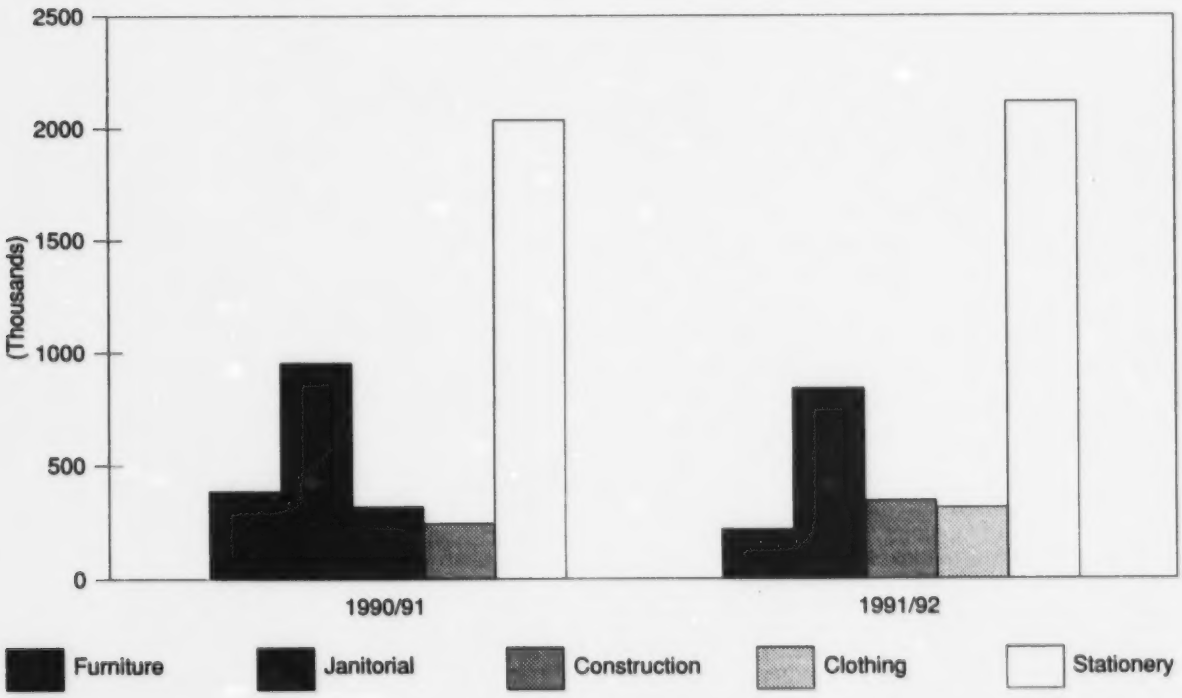
3 (e) Materials Distribution

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	719,500	27.17	803,500	(84,000)	
Other Expenditures	2,620,900		4,896,700	(2,275,800)	1
Recoveries	(3,315,400)		(5,221,400)	1,906,000	1
Total Expenditures	25,000	27.17	478,800	(453,800)	

Explanation Number:

1. *General decline in inventory sales (recoveries) and hence acquisitions (other expenditures), due to restraint regarding furniture purchases and a decrease in demand for stationery and janitorial supplies. The under-expenditure is greater than the under-recovery due to a reduction in the level of inventory.*

Figure # 12
Comparative Inventory Sales



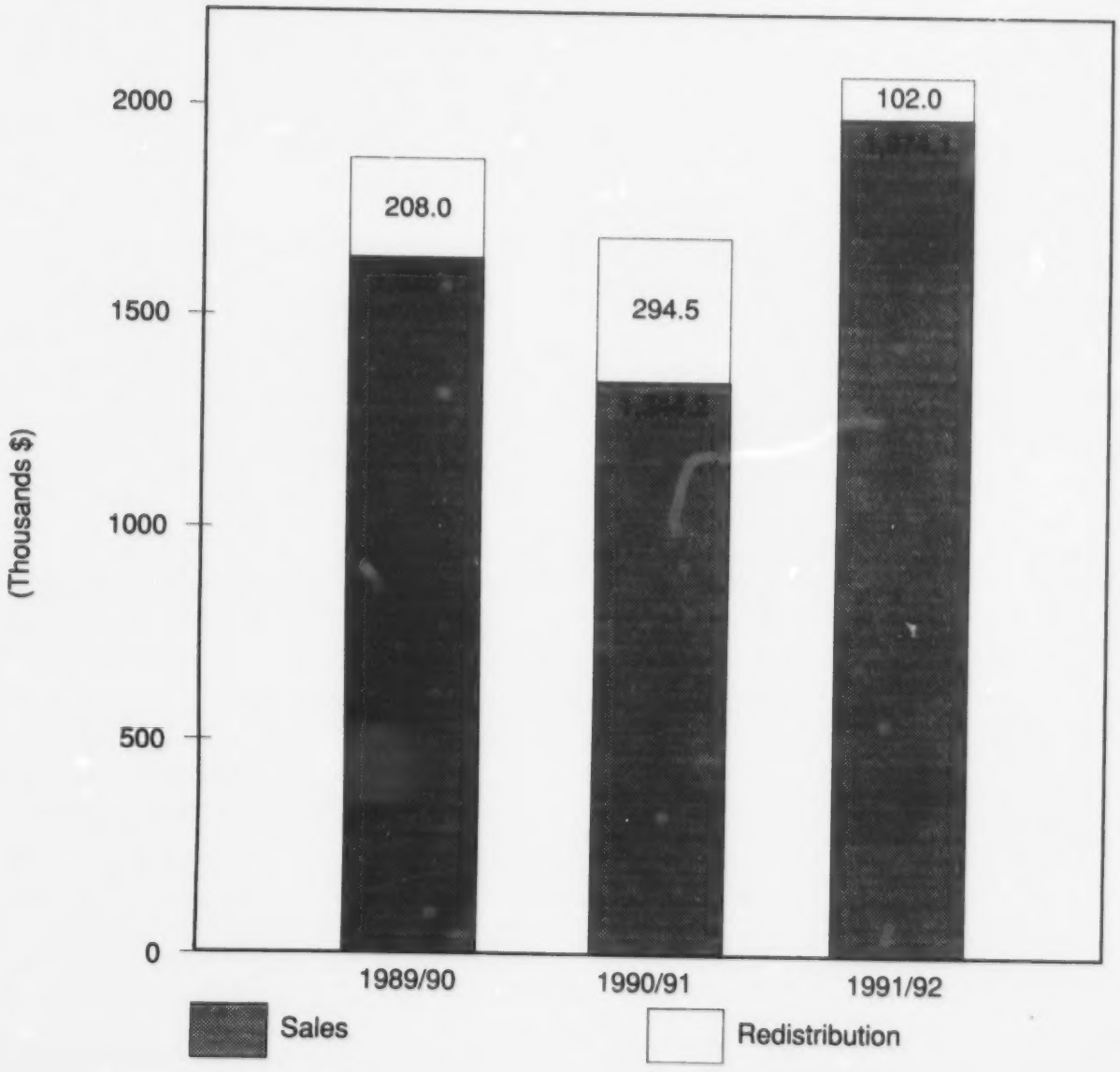
	1990/91	1991/92
Furniture	$ 340,530	$ 182,282
Janitorial	893,627	789,546
Construction	293,086	296,453
Clothing	195,282	275,871
Stationery	2,035,118	2,095,161
	$ 3,757,643	3,639,313

In 1991/92 Materials Distribution maintained an average inventory of $1,331,915 with a turnover rate of 2.3. Through the use of a modified economical order quantity system, the inventory levels have been restricted to the minimum acceptable levels without detriment to client services.

Figure # 13

Sales and Redistribution of Surplus Assets

for fiscal years 1989/90, 1990/91 and 1991/92



Telecommunications

The Telecommunications Branch maintains responsibility for centralized telecommunications management within government. This includes coordinating the installation, relocation and removal of telecommunications services; evaluating requirements; providing technical support; maintaining service standards; and managing long distance telephone service networks.

Telecommunications performs a variety of activities to ensure client departments receive efficient, cost-effective service. These include negotiating requirements with the Manitoba Telephone System (MTS) and other telecommunication suppliers, arranging schedules for service dates and subscribing to centralized volume purchasing of toll network services such as Wide Area Telephone Service (WATS).

Telecommunications also evaluates the effectiveness and efficiency of long distance services, and makes recommendations on how they may be improved. The branch has evaluated a new digital point-to-point long distance technology, which will precipitate its availability between Winnipeg — Portage la Prairie and Winnipeg — Brandon effective June 1992. It is estimated this service will result in annual savings of more than $48,000.

Clients have also been encouraged to take advantage of long distance calling savings by subscribing to volume discount programs such as Teleplus and Faxcom. Subscription to these programs provides discounts of 15% to 40% on direct distance dialed calls or facsimile transmissions.

Government of Manitoba telephone operators on the Winnipeg and rural switchboards provide directory and informational services to the public, and direct "toll free" incoming calls to Members of the Legislative Assembly and government offices subscribing to the service. Operators processed 742,640 calls in 1991/92.

During 1991/92, 2,426 supply orders were issued for the provision of telecommunication services and 362 on-site visits were made to review and analyze telecommunication system requirements.

WATS expenditures for 1991/92 totalled $1,843,947. The use of WATS, rather than Direct Distance Dialing (DDD), saves the government in excess of $750,000 each year. It also provides greater accountability to client departments and enables Manitoba Government Services to allocate these costs to user departments.

The branch also provides technical support and coordinates the acquisition of network facilities within the Government of Manitoba. Conversion to Centrex service in Selkirk government offices was completed in 1991/92.

Beausejour and Gimli will be converted to Centrex in November 1992, while future conversions in Dauphin and The Pas are pending. Training and instruction is provided to government employees to optimize their skills and knowledge in the use of telecommunication features and services, enabling them to perform their duties more efficiently and effectively. 573 departmental clients were trained during the 1991/92 fiscal year. A great percentage of training time was dedicated to a new "Voice Messaging" service.

In addition, the branch provides teleconferencing services, coordination and training to client departments. Client departments using the teleconferencing service have realized savings of 30% over outside suppliers. This is in addition to substantial savings in travel costs. The Telecommunications Branch continues to encourage clients to use this service through information circular advertising.

The Branch has partly implemented an automated administrative system enabling on-line retrieval of operator reference files and telephone inventory. Arrangements are being made to download existing government interdepartmental telephone directory files to Queen's Printer for in-house desktop publishing and printing. The expected result is the semi-annual distribution of the interdepartmental directory at a substantial saving to government. Implementation of a WATS usage detail reporting and cost recovery invoicing system is scheduled for the 1992/93 fiscal year.

3 (f) Telecommunications

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	536,200	19.06	596,000	(59,800)	
Other Expenditures	2,209,100		2,148,100	61,000	1
Recoveries	(1,970,900)		(1,756,800)	(214,100)	1
Total Expenditures	774,400	19.06	987,300	(212,900)	

Explanation Number:

1. *Increase in recoveries due to addition of Selkirk Provincial Building to centrex system. While the increased costs under centrex are paid, and then recovered, by Telecommunications Branch; overall long distance costs to government are reduced. Cost increase was less than the recovery increase due to less than anticipated operating expenses.*

Postal Services

Postal Services Branch is responsible for the centralized processing and distribution of government mail. The branch's central facility is at 200 Vaughan St., Winnipeg, with depots at three other major government buildings in Winnipeg and 16 rural locations.

The branch processed a total of 11.1 million pieces of mail in 1991/92, including 3.1 million pieces of interdepartmental mail. Total postage expenditure incurred by Manitoba Government Services for Canada Post mail was $3,822,207. This is a decrease of $325,589 from the previous year's $4,147,796.

Several factors have contributed to these reduced expenditures for government. Postal Services continues to meet with customer departments to increase their knowledge of lower cost mail practices. Although Canada Post rates increased 3 — 7%, this new awareness contributed to the reduction in postal costs to government, which were in the range of $250,000 and a 1,231,930 piece decrease. Using incentive rates available through Canada Post and use of wiser mailing practices by Manitoba Government departments, agencies and Postal Services will continue to produce savings.

Postal Services Branch provides next day inter-departmental mail services in Winnipeg and five rural locations, through provision of central mail rooms equipped with mail machines. Additionally, mail services is provided to/from 11 more rural locations on a two day turnaround basis. The average handling cost for each piece of in-house mail was 8 cents. (Conventional means of handling would have cost 53 cents each.) By using in-house mail, Priority Post, and Signature Service, general savings to the government were $1.9 million in 1991/92.

Major initiatives in 1991/92 included the acquisition of new equipment, which allowed the branch to fold and insert approximately one million pieces of mail for government departments. The addition of eleven new rural interdepartmental mail locations decreased the amount of higher metered mail costs.

3 (g) Postal Services

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	719,300	26.00	660,900	58,400	
Other Expenditures	211,300		227,100	(15,800)	
Postage	3,780,400		4,853,000	(1,072,600)	1
Total Other Expenditures	3,991,700		5,080,100	(1,088,400)	
Recoveries	(3,566,800)		(4,718,200)	1,151,400	1
Total Expenditures	1,144,200	26.00	1,022,800	121,400	

Explanation Number:

1. *Postage expenditure savings and related recovery decrease from estimate attributed to the increased use of incentive rates available through the use of automated equipment, lower than anticipated mail volumes and more efficient bulk mailing practices by departments.*

Land Acquisition

The Land Acquisition Branch is responsible for the appraisal and acquisition of real property for departments and government agencies, as well as the disposal of surplus buildings and land. The head office is located in Winnipeg, with regional offices in Brandon and Dauphin.

In 1991/92 the branch negotiated 528 property acquisitions by mutual agreement and 32 properties by expropriation. These acquisitions comprised approximately 1,580 hectares of land obtained at a cost of $6,506,610. Of the 560 total acquisitions, 511 were for the Department of Highways, 27 for the Department of Natural Resources (Water Resources) and the remaining 22 spread among nine other clients. In addition to these acquisitions the branch carried out 119 real estate appraisals that were not part of the acquisition process. A total of 32 of these appraisals were the result of employee transfers.

During 1991/92, the branch continued to be involved in major projects such as the twinning of PTH #1 West of Brandon, PTH #75 and PTH #44; the Brandon Eastern Access; PTH #9 north of the Perimeter Highway; and PTH #3 and #14 between Morden and Winkler. No major urban projects were initiated during the year. However, settlement of compensation claims continued for the North Portage Development Scheme and the Winnipeg Core Area Initiative Project.

The branch also co-ordinated the disposal of 21 surplus buildings and properties totalling $975,969 on behalf of various government departments and agencies. Three of these properties were on behalf of the Department of Government Services for a total of $817,910.

During the year, the branch arranged to lease 28 parcels of real estate, producing income of $33,440; and closed 940 backlog files on 158 registered survey plans.

Branch activities also encompassed the ongoing disposal of abandoned railway rights-of-way, based on the 1981 and 1987 Gifting Agreements. To date, a total of 720 parcels have been conveyed to individuals by transfer. Approximately 1,050 parcels are pending transfer, 9 parcels are currently under lease and 127 parcels will remain in the name of Her Majesty the Queen.

Land Acquisition Branch's goal of having its processing system fully computerized by the spring of 1993 is progressing on schedule.

3 (h) Land Acquisition

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	1,422,900	40.26	1,491,800	(68,900)	
Other Expenditures	166,200		209,000	(42,800)	
Recoveries	(1,331,200)		(1,511,600)	180,400	
Total Expenditures	257,900	40.26	189,200	68,700	

Accommodation Development

The Accommodation Development Division provides long-range corporate accommodation planning, programming and lease acquisition, architectural and engineering design, construction project co-ordination and tendering, supervision and contract administration for government departments, boards, commissions and agencies.

During 1991/92 Accommodation Development implemented a significant reorganization and downsizing, from 68 staff to 47 and from four branches to three: Corporate Accommodation Planning, Technical Resources, and Leasing, Contracts and Expenditure Control. Work volumes have continued at previous levels, and the division's challenge is to meet or exceed previous levels of productivity, through Total Quality Management improvements and the more extensive use of external consultants.

Accomplishments and initiatives for 1991/92 follow.

Executive Administration

Executive Administration for Accommodation Development Division is responsible for directing government accommodation strategy, long-range planning and project management within time, financial and program constraints through administering construction, professional and technical service contracts, and through in-house and/or private sector architectural and engineering services for the design, construction and utilization of government accommodation

08-4 Accommodation Development

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	2,645,800	47.00	2,003,200	642,600	1
Other Expenditures	650,600		670,200	(19,600)	
Recoveries	(516,000)		(500,000)	(16,000)	
Total Expenditures	2,780,400	47.00	2,173,400	607,000	

Explanation Number:

1. Increase in salaries attributed to Workforce adjustment funding requirements for 21 staff positions.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch develops long-term accommodation planning strategies, carries out ongoing short-term space planning, provides policy, procedures and guidelines for accommodation requirements, projects client departments' long-range accommodation needs and participates in the review of capital project requests for the annual Estimates.

In 1991/92, the Branch focused on the development of strategic planning initiatives in accordance with the approved Accommodation Strategy. These initiatives include:

- departmental accommodation plans;
- Information Systems development;
    - Space Inventory;
    - Time-Line project planning;
    - Client project status reporting (1,530 requests for service were processed in 1991/92);
- identification of surplus property for disposal, and of opportunities for future property acquisition;
- financial feasibility systems and analysis.

Planning

Corporate Accommodation Planning continued to revise and update its accommodation strategies through annual client meetings, during which the Branch is apprised of long-term departmental plans. The Branch also continued to provide space planning services for client department accommodation projects.

Figure #14 discloses the breakdown of the Accommodation Portfolio between rural Manitoba and Winnipeg locations.

Surplus Properties

Corporate Accommodation Planning, in conjunction with the Land Acquisition Branch, continues to maintain a surplus property listing. To date, six properties have been sold from 27 properties identified.

The long-term strategy regarding the Fort Osborne Complex continues to be the disposal of the property.

Decentralization

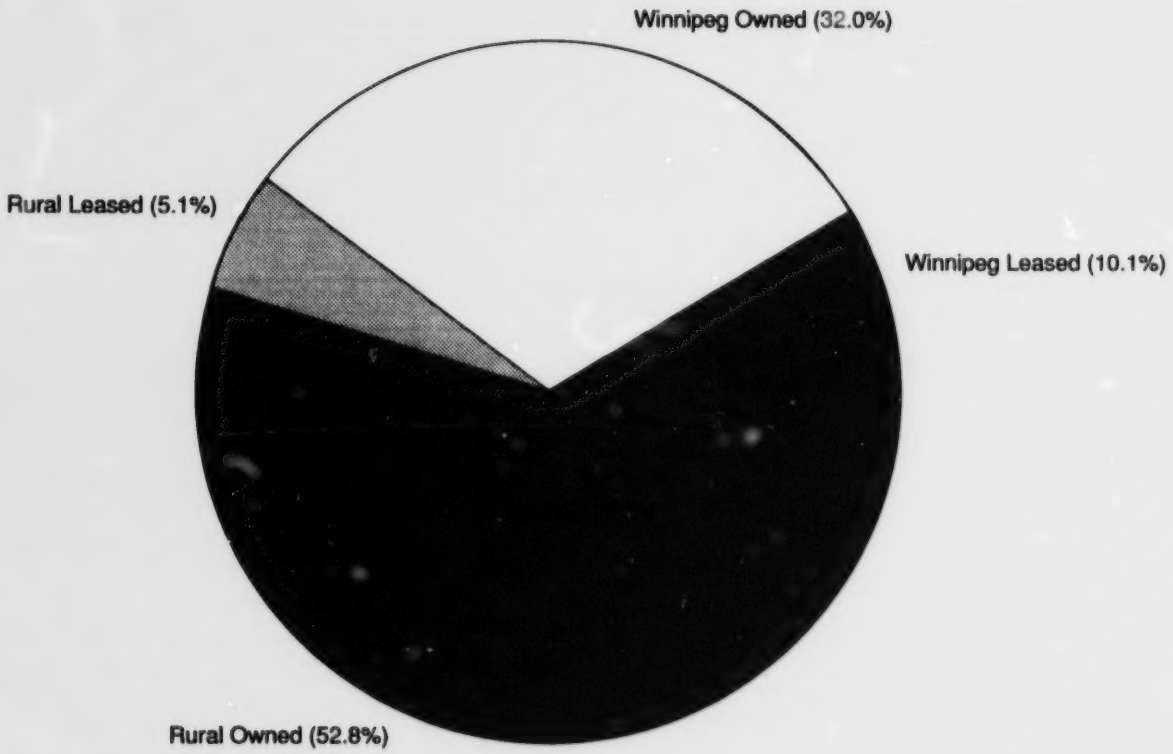
During 1991/92 the government decentralization initiative saw 70 program units with approximately 360 staff relocated to 32 locations in rural Manitoba.

Space Inventory

Corporate Accommodation Planning entered into a contract with the Business Administration Co-operative Education Program of Red River Community College to carry out data collection and verification necessary to establish an accommodations inventory. Twenty-six students began the data collection in March, 1992 and were to complete this portion of the Space Inventory Program in June, 1992.

The space inventory database will provide Corporate Accommodation Planning with ability to carry out improved accommodation analysis and strategy development and will support an improved accommodations cost information system.

Figure # 14
Total Accommodations Portfolio
for fiscal year ended March 31, 1992



(10.3 million square feet)

Technical Resources

The Technical Resources Branch provides in-house and private-sector professional and technical services for programming, design, construction and occupancy of new and existing government-owned and leased accommodation. The branch also provides liaison and advisory services to government departments, Treasury Board submissions and the management of retained consultants. Project design requirements are generally multi-disciplinary, therefore the activities of Architecture, Engineering and Interior Design are highly inter-related and inter-dependent.

Technical Resources activities and production are directed and co-ordinated on an assigned project basis, normally in the order requests for service are received. However, clients' needs for construction timing may cause other priorities to take precedence over the planned order of work.

The branch generally undertakes smaller design projects while private consultants are commissioned for major work. In 1991/92, activities included:

- completion of 160 architectural, engineering and interior design projects;
- completion of 50 furniture projects;
- completion of 70 signage projects;
- providing conceptual project costs in addition to normal project costing and annual capital works estimating.

Project Co-ordination

Technical Resources' Section Managers are responsible for co-ordination of private consultant contracts and in-house planning, organizing, co-ordinating, scheduling and controlling work activities related to client construction and renovation projects. During 1991/92, Technical Resources managed 307 projects, 160 of which were completed. The remaining 147 projects will carry into the new fiscal year. Figure #15 shows the per centage of acquisition/construction projects by department to a total of $26.3 million in 1991/92.

With the integration of the former Design and Project Management Branches into the Technical Resources Branch, and a blending of the responsibilities of the former branches into a cohesive unit, it is essential for the Branch to schedule and manage projects more efficiently.

A project management software (Time-Line) was reviewed and selected to assist the Branch in the establishment of an efficient project planning system. When fully operational, the Time-Line Project Planning System will provide the Branch with the staff workload information, project schedules and cash flow projections necessary to effective project management.

On-going Programs

Fire, safety and barrier-free access programs continued in several government-owned buildings throughout the province. The long-range maintenance upgrading program continued at the Manitoba Developmental Centre in Portage la Prairie.

Provincial Remand Centre — Winnipeg

The new Provincial Remand Centre will provide holding facilities for remanded persons currently housed at the Headingley Correctional Institution and the existing facility leased from the City of Winnipeg. The new 95,600 square foot building is eight stories high, and will accommodate up to 289 remanded persons, including 13 medical beds. An integral part of the project is a tunnel under Kennedy Street to the Provincial Courthouse, facilitating the secure and efficient movement of remanded persons to and from court appearances. Construction of the building began in 1990/91, is now 85% complete and is expected to be completed in mid-July 1992.

Consultant: Gaboury Associates

Contractor: PCL Constructors Western

Total Cost: $26,735,000

Portage la Prairie — Manitoba Developmental Centre

Construction on this project started in fiscal year 1990/91 and will continue in fiscal year 1992/93. Part of the long-range upgrading plan for the Manitoba Developmental Centre, the project consists of a ventilation and cooling system for the Westgrove Building and five cottage residences, three to be completed in 1992/93 and the remaining two in 1993/94.

Winnipeg — 373 Broadway

Construction for the relocation of the crown attorneys to 405 Broadway was to be completed by the fall of 1992. The space vacated by the crown attorneys, at 373 Broadway, is to be renovated during 1992/93, to accommodate other offices of Manitoba Justice.

Selkirk — Mental Health Centre

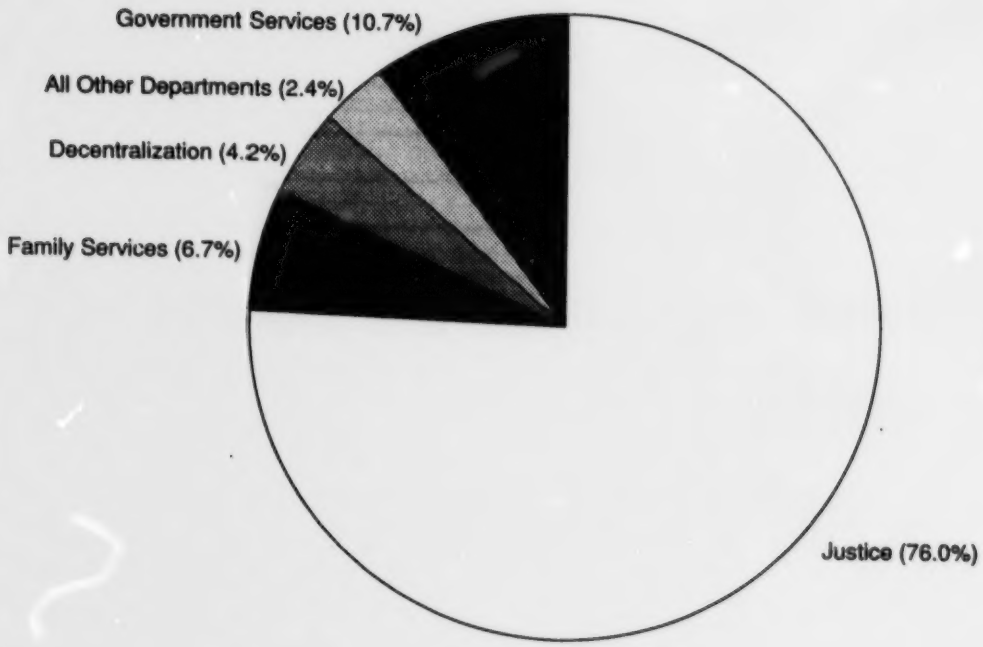
The shipping/receiving area at Selkirk M.H.C. is not enclosed and has been identified as a hazard. Design drawings for the upgrading of this area, which will provide a new mechanical lift as well as enclose the area from the elements, were completed during 1991/92. Construction is scheduled for 1992/93.

Winnipeg — 405 Broadway

Over the past three years the rationalization of Justice Department space for more efficient and effective operations has been accomplished with the renovation and occupancy of the 7th, 9th, 13th and 15th floors of the Woodsworth Building. The 5th and 6th floors have been re-designed to permit the consolidation of all Criminal Prosecutions staff in Winnipeg, including those currently separated from the rest of the Department at 373 Broadway.

Construction tenders have closed and renovations to the 6th floor are under way. It was expected that this final phase of the project will be completed by October 1992.

Figure # 15
Acquisition/Construction Expenditures
for fiscal year ended March 31, 1992



TOTAL: $26.3 Million

Leasing, Contracts and Expenditure Control

The Leasing, Contracts and Expenditure Control Branch administers Government accommodation-related contracts and tenders, acquires leased accommodation for Government programs, manages leased premises construction projects, consultants and contractors and develops the division's annual capital and operating budgets.

The major responsibilities of the Branch are:

- administering accommodation-related tenders, requests for proposal, contracts and payments.
- negotiating and documenting lease acquisitions and renewals.
- construction project management in leased premises.
- supervising and administering building construction consultants and contractors;
- developing and/or preparing the division's annual capital and operating estimates.

Leasing

Leasing consultants conduct market searches, negotiate new leases, renew leases for all existing leased government accommodation, and prepare lease documentation. The section also maintains an inventory of leased client department locations.

During 1991/92, a total of 66 submissions for approval of leased accommodation, being 4 for new or replacement space requests, 8 new leases for decentralization, and 54 renewals for existing leased premises were prepared. Space re-allocations within existing facilities enabled the cancellation of leases at 30 locations. Figure # 16 provides a breakdown of accommodation leased by Manitoba Government Services of behalf of client departments.

Contracts

Services provided by the Construction Contracts section include:

- obtaining bids for construction work;
- preparing construction contracts;
- processing change orders;
- preparing professional and technical service contracts;
- overseeing bonding, insurance, and lien holdback requirements for contracts;
- advising consultants and departmental staff on government contract policies and practices.

Figures #17 and #18 list the consultants and contractors employed for acquisition/construction projects during 1991/92. Appendix "A" lists the bids received.

Expenditure Control

Expenditure Control section provides and maintains a project cost and commitment system, processes consultant fee and construction progress payments and oversees bonding, insurance and lien holdback requirements for contracts.

Figure # 16
Leased Accommodation
Government of Manitoba
for fiscal year ended March 31, 1992

Occupant/Client Department	Total Leased Area (Square Metres)	*Estimated Total Annual Lease Value
A. Building Space Rentals		
Agriculture	7,692	$ 930,743
Civil Service Commission	2,928	544,192
Consumer and Corporate Affairs	1,981	317,087
Culture, Heritage and Citizenship	10,056	1,097,248
Education and Training	17,240	2,049,685
Energy and Mines	4,657	992,621
Environment	1,513	236,124
Executive Council	281	48,424
Family Services	23,692	2,785,779
Finance	2,045	408,911
Government Services	4,870	598,850
Health	6,273	882,994
Highways and Transportation	17,320	2,530,286
Housing	4,949	876,667
Industry, Trade and Tourism	5,668	1,024,449
Justice	9,651	1,439,271
Labour	2,374	443,952
Legislation	920	176,009
Natural Resources	17,476	2,012,556
Northern Affairs	1,084	183,536
Rural Development	3,703	533,534
Seniors Directorate	168	30,234
Women's Directorate	406	80,912
Non-Departmental (Common Areas)	105	15,889
Vacant (not assigned)	529	88,235
Building Space Totals:	**147,581**	**$ 20,328,188**
B. Land Only Rentals		
Family Services	56	2,520
Government Services	3,456	0
Highways and Transportation	17,809	12,000
Natural Resources	22,929	13,071
Urban Affairs	37	1,680
Land Only Totals:	**44,287**	**$ 29,271**
C. Grand Totals:	**191,868**	***$ 20,357,459**

* *Excluding operating and escalation costs for a number of leases not calculated on a gross basis.*

Figure # 17

Fee Payments to Building Construction Consultants

for fiscal year ended March 31, 1992

Name of Firm		Payments
Action Consulting Engineers Inc.	$	36,923
ARC & CADD		4,640
Cooper Rankin Architects		19,002
DCL Technical Services		23,700
Geremia Blacki Architecture		25,000
Lynn Grant		20,000
James Duguay Associates Ltd.		17,459
GBR Architects		259
Gaboury Associates Architects Inc.		421,956
K & D Engineering		10,101
Thomas Llewellin Architects Inc.		16,677
A. Martin Designers Ltd.		24,997
Number Ten Architectural Group		25,000
Penner & Keeler Partners Ltd.		15,105
Wendy Powers		15,000
Presentation Design		15,000
Richard R. Prins Architect		461
Scouten Mitchell Sigurdson & Associates Ltd.		20,990
Smith Carter Architects and Engineers Inc.		22,384
Stevenson & Company		4,500
Snider Tomcej Architects		3,316
Stechesen Katz Architects		210
UMA Engineering Ltd.		15,677
Wardrop Engineering Inc.		6,999
Joan Weitman		17,396
TOTAL	$	782,752

Figure # 18

Payments to Construction Contractors

for fiscal year ended March 31, 1992

Name of Firm		Payments
Advance Interiors Ltd.	$	29,485
Altoba Development Ltd.		3,000
Bockstael Construction (1979) Ltd.		1,000
Bodman Electric Co. Ltd.		31,960
Boretta Construction Ltd.		106,525
Borland Construction Ltd.		82,239
Camco-Redboine (1979) Ltd.		37,796
Central Canadian Structures Ltd.		118,513
Curtis Carpets Ltd.		100,775
DSI Tangent Construction Ltd.		77,038
Ellwood McRorie Ltd.		48,619
Flynn Roofing Ltd.		88,523
Future Ventilation Ltd.		27,895
Hadath Construction Ltd.		1,300
Hay Decorating (1972) Co. Ltd.		27,113
Jim Higgens Construction Ltd.		26,920
K.B. Contractors Ltd.		9,000
Kelsey Construction Co. Ltd.		82,074
Lansard Bros. Roofing Ltd.		67,802
Maple Leaf Construction (1978) Ltd.		80,500
Master Plumbing & Heating Co. Ltd.		1,502,016
Midwest Detroit Diesel Ltd.		32,401
North-End Roofing Ltd.		48,689
Northwinds Construction		12,714
PCL Constructors Prairie Inc.		18,268,790
Ed Penner Construction Ltd.		56,092
RWL Mechanical		71,210
Regent Construction Co. Ltd.		75,759
St. Vital Plumbing & Heating Co. Ltd.		27,015
T.R. Construction Ltd.		61,415
Transcona Roofing (1984) Ltd.		83,753
Triple L Construction Ltd.		24,375
Versatile Builders Ltd.		12,353
Wallace & Wallace Fences Ltd.		16,466
Winnipeg Elevator (1978) Ltd.		335,574
TOTAL	$	21,676,699

* This list includes payments made through Construction Contracts. Payments on contracts with a total value of less than $25,000 are not included.

Land Value Appraisal Commission

The Land Value Appraisal Commission acts as an independent body to review government land purchases and expropriations. Its operation is governed by both The Land Acquisition Act respecting government purchases and The Expropriation Act respecting expropriations by any expropriating authority.

Activities include determining and certifying due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. As well, in an administrative rather than adjudicatory role, the Commission reviews land transfer agreements with values in excess of predetermined amounts, which are referred by the Land Acquisition Branch.

The Commission issues reasons for its decisions, which are reported in the "Land Compensation Reports" published by the Canada Law Book Inc. Unreported Cases are highlighted in the Manitoba section of Coates and Wague, "New Law of Expropriation."

08-5 Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	69,000	2.00	69,000	0	
Other Expenditures	24,300		60,600	(36,300)	1
Recoveries	(40,700)		(73,000)	32,300	1
Total Expenditures	52,600	2.00	56,600	(4,000)	

Explanation Number:

1. *Under-expenditure resulting from a reduction in planned hearings, travel and related expenditures and cost savings measures. Reduction in recoveries due to North Portage Redevelopment cases and North Logan cases credited to revenue.*

Manitoba

Land Value
Appraisal Commission

Room 909
401 York Avenue
Winnipeg, Manitoba, CANADA
R3C 0P8

(204) 945-3087

April 14, 1992

The Honourable Gerald Ducharme
Minister of Government Services
Room 330, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Mr. Minister:

On behalf of the Commission I am pleased to submit to you the report of the Land Value Appraisal Commission for the year ended March 31, 1992.

Public Hearings were held in Room 1220, 363 Broadway, Winnipeg. In addition the Commission met to inspect property, deliberate on evidence given at Public Hearings, and make decisions. The following is a summary for the period April 1, 1991, to March 31, 1992:

	Hearings and Meetings	Freehold Interest	Leasehold Interest
Winnipeg	56	146	3
	56	146	3

The Commission held Public Hearings in connection with land being acquired by the Land Acquisition Branch for the Departments of Highways and Transportation, Housing, Natural Resources, Urban Affairs, and in connection with land acquired by the Manitoba Habitat Heritage Corporation, Manitoba Water Services Board, North Portage Redevelopment Corporation and the Turtle River Conservation District. The Commission also certified market value of the residences of 26 transferred government employees.

There were 25 owners present at Public Hearings and 17 owners were represented by counsel. There were 23 contentious cases and 126 agreements comprising a total of 146 properties including the leasehold interest of 3 tenants considered by the Commission. A total of 149 certificates of compensation were issued. There was one Department of Highways, one Natural Resources, one Urban Affairs, and one North Portage Redevelopment case that required more than one sitting to hear all the evidence.

The Director of the Land Acquisition Branch is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission briefly reviewed these files each week to keep fully informed of all acquisitions. There were a total of 429 properties covered in this category.

It is frequently difficult to reconcile differences between the acquiring authority and the owner. The Commission has endeavoured to render fair judgments of compensation in these cases. Any doubt is usually resolved in favour of the property owner.

The Commission appreciates the cordial relationship that exists with Mr. Parnell and the staff of the Land Acquisition Branch. Mr. Krutish and his staff have discharged their duties efficiently.

My colleagues, Vice-Chair Helen Unruh, Stephanie Barnett, Cole Campbell, George Sawatzky and Leslie O'Brien have been conscientious and co-operative in their duties as Commission members.

All of which is respectfully submitted.

Cameron Harvey

Cameron Harvey, Q.C.
Chairman

Disaster Assistance

Emergency Measures Organization

The Emergency Measures Organization (EMO) offers emergency planning and training expertise and provides overall coordination of provincial resources in disasters and emergencies for the safety and survival of citizens and the protection of property. EMO works closely with all levels of government, the private sector and volunteer agencies to coordinate effective emergency preparedness and response. This mandate is carried out through a head office in Winnipeg and regional offices in Portage la Prairie, Brandon and The Pas.

EMO staff provide advice and support to municipalities, school divisions, government departments and agencies, the private sector and, under a funding arrangement with Indian and Northern Affairs Canada, to native communities in the development of emergency plans and response capabilities. In 1991/92 staff made 430 visits to communities and assisted local governments, communities and Indian Bands in developing 28 new emergency plans, updating 142 existing plans and conducting 11 emergency exercises. Of the 256 municipalities and 63 native communities in Manitoba, 248 now have emergency plans and a further 26 are in the planning process. In addition, one private company requested and received assistance in the research and preparation of an emergency plan.

During 1991/92 EMO was involved with the following federal-provincial programs and initiatives:

- Contributing to the development of National Emergency Agencies (Arrangements) for Construction, Telecommunications, Transportation, Human Resources, Energy, Housing and Accommodation, and the Food and Agriculture Emergency Response System;
- The Vital Points Program, which identifies facilities of strategic importance during emergencies;
- The Regional Emergency Telecommunications Committee;
- The Line Load Control Program, which identifies telephone lines of strategic importance during emergencies;
- The National Earthquake Support Plan, which is a contingency plan for aiding and providing support to British Columbia in the event of a catastrophic earthquake.

In 1991/92, EMO responded to over 132 incidents, an increase of 22% over the previous fiscal year. EMO responded to incidents involving dangerous goods, forest fires, train derailments and contaminated water supplies, which affected various communities throughout the province. The following is a list of the more serious emergencies that EMO responded to:

May 1, 1991

Niverville Chemical Warehouse Fire — A fire in a warehouse containing pesticides, herbicides and other agricultural chemicals caused the evacuation of 1500 residents. An EMO Municipal Advisor assisted in the provincial response to this emergency because there was considerable danger to public health and the potential for environmental damage was great. EMO had the Central Task Team meet to plan a coordinated provincial response.

May 22, 1991

Rossburn Flooded Basements — EMO's Western Municipal Advisor helped in the response to a flash flood, which was caused by heavy rainfall. The Municipal Advisor arranged pumping equipment and helped in advising citizens and elected officials in acquiring disaster financial assistance.

June 9, 1991

St. Theresa Point Forest Fire — A forest fire threatened the Reserve of St. Theresa Point. An evacuation of the medically infirm and those suffering from respiratory difficulties was required. EMO helped to coordinate the provincial response to this community's emergency and advised the community.

July 9 – 15, 1991

St. Lazare Train Derailment — EMO coordinated the provincial response to a train derailment that occurred within this community's boundary. A total evacuation of the community's 480 people was required. This emergency was one of the largest dangerous goods incidents in Manitoba's history. The Central Task Team met to establish emergency response priorities and determined a course of action to reduce the impact of the derailment on this community.

August 13 – 16, 1991

Red Sucker Lake Fires — A forest fire that threatened the community of Red Sucker Lake required help from EMO. Residents who were suffering from respiratory problems from the smoke had to be evacuated. The majority of the residents were evacuated to nearby islands. EMO's Northern Municipal Advisor assisted by advising the Chief and Band Council in this emergency. EMO also arranged for an emergency airlift of food to the Red Sucker Lake community.

January 19 – 20, 1991

Carberry Train Derailment — A train derailment that occurred in the Town had caused an evacuation of several nearby homes. EMO's Municipal Advisor was sent to the town to help assist the municipality's emergency response. EMO also assisted Manitoba Environment in their response to the emergency.

During 1991/92 EMO's Planning and Research section undertook the following activities to advance emer-

gency preparedness and response at all levels of government and within the private sector:

- Reviewed all new and revised emergency plans for accuracy and compatibility with the Manitoba Emergency Plan and The Emergency Measures Act;
- Prepared provincial post-emergency reports for major emergency incidents;
- Reviewed and updated emergency action guidelines in the Manitoba Emergency Plan for Health, Severe Weather, Forest Fires and Radiological incidents;
- Established a computerized Emergency Management Information System.
- Investigated numerous legal issues surrounding adoption and amendment of emergency plans, authority to act and declaring states of emergency by municipalities, Northern Affairs communities and Native communities.
- Began developing Emergency Response Guidelines for Manitoba communities to assist local officials and emergency responders by outlining the major impacts of specific kinds of emergencies, the resources required to respond, and the types of actions expected to ensure they have considered and carried out all or their responsibilities in times of an emergency or disaster.

As part of its Training and Education Program, EMO staff conducted numerous emergency preparedness activities for elected officials, emergency response personnel and public-interest groups. Three hundred and fifty-one Manitobans received training in the following courses and workshops:

- Plans and Operations, Peace — this is a 4-day course which has been adapted from a similar course delivered by Emergency Preparedness Canada in Arnprior, Ontario. There were four courses conducted with 106 participants.
- Emergency Site Management — this is a new 2-day course designed around the management of an emergency in a community of 1,500 — 3,000 population. Three of these courses were conducted with 82 participants.
- Emergency Operations Centres — this is a new one-day course. Two of these courses were conducted with 43 participants.
- Schools Workshop on Violent Incidents — this is a one-day orientation which was conducted in four areas of the province with 108 participants.
- Community Emergency Planning — this is a two-day course which was customized to meet the needs of representatives from Native communities, Indian bands and tribal councils. One course was conducted with 12 participants.

In addition, EMO coordinated the attendance of 127 Manitobans at the federal government's Canadian Emergency Preparedness College in Arnprior, Ontario.

EMO continued a public awareness program by providing emergency preparedness information, in French and English, utilizing brochures and tapes, and incorporated braille materials for the visually impaired. As well, radio and television public service announcements were revised and television segments are now close-captioned. Promotional campaigns on winter safety, flooding and severe weather were conducted during appropriate seasons of the year.

During 1991/92 EMO also participated in the ongoing Joint Emergency Preparedness Program (JEPP). Through JEPP the federal government provides financial assistance to provinces to meet the costs of projects aimed at enhancing national emergency preparedness. From JEPP's inception in 1981/82, Manitoba has received $3.9 million. The 1991/92 program totalled $1,029,086 — a federal share of $390,943, a provincial share of $545,615 and a municipal share of $92,528.

6 (a) Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	540,800	12.26	490,400	50,400	1
Other Expenditures	176,000		188,000	(12,000)	
Total Expenditures	716,800	12.26	678,400	38,400	

Explanation Number:

1. *Increase in salaries resulting from Workforce adjustment funding requirement for early retirement of Director and salary costs for Native Community Advisor not included in budget.*

The Manitoba Disaster Assistance Board

The Manitoba Disaster Assistance Board is responsible for communicating and administering government policy on disaster assistance in accordance with The Emergency Measures Act and the Disaster Financial Assistance Policy.

Activities include the following:

- investigating claims;
- developing and maintaining procedures for submitting and processing claims;
- providing a public disaster assistance awareness program;
- consulting with government departments and the private sector on establishing and implementing disaster assistance programs.

The report on the Manitoba Disaster Assistance Board follows:

6 (b) Disaster Assistance Board

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
Salaries	132,900	3.00	170,300	(37,400)	
Other Expenditures	21,200		23,400	(2,200)	
Total Expenditures	154,100	3.00	193,700	(39,600)	

Manitoba

Government Services

Manitoba Disaster
Assistance Board

Main Floor
800 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0N4

(204) 945-3050

June 1, 1992

The Honourable Gerry Ducharme
Minister of Manitoba Government Services
Room 330, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Dear Minister:

On behalf of the Board, I am pleased to submit the report of the Manitoba Disaster Assistance Board for the year ended March 31, 1992.

During 1991/92, the Board completed the following disaster assistance programs:

- Fire Damages and losses to Northern Trappers resulting from severe fires in July, 1989. This program compensated Trappers for loss of equipment, cabins and re-construction of traplines.
- Loss of Fishing Equipment in St. Ambroise, Delta, St. Laurent, Oak Point, Amaranth, Eriksdale, Ashern, Lundar and Ebb and Flow resulting from a severe storm on November 21, 1990.
- Flood Damages in the Town of Selkirk, City of Brandon, Village of Rossburn, RM of St. Clements, RM of Springfield and RM of St. Andrews from a severe rainstorm in June, 1991.
- Flood Damages in the RM of McCreary, RM of Rossburn, RM of Dauphin, RM of Ochre River, Turtle River Conservation District, RM of Rosedale and Whitemud Watershed Conservation District from a severe rainstorm in July, 1991.
- Loss of Fishing Equipment in Norway House, Easterville, Berens River, Matheson Island, Wabowden and Little Saskatchewan River from a severe storm in October 1991.
- Assorted isolated claims throughout the Province which were compensated through the Special Policy for isolated claims.

The Board submitted one final report in 1991/92, Loss of Fishing Equipment on Lake Manitoba — 1990.

During fiscal year 1991/92, the Board was happy to see the successful conclusion of negotiations with the Federal Government on the cost-sharing arrangements from the 1989 fires.

The Board also continues to upgrade and standardize all compensation guidelines of the Board. Specifically, the Board developed rates for the feeding and housing of evacuees during a disaster. These standardized rates will eliminate some of the problems that arose after the 1989 fires. Finally, the Board continued their public awareness program regarding disaster assistance by speaking at various conferences such as the Manitoba Municipal Administrators Association.

The past year also saw changes with respect to the Board Members. Vice-Chairman Lorne Boguski stepped down from the Board and the Board would like to express its sincere thanks to him for all his good work on the Board on behalf of the people of Manitoba.

The other changes were the appointment of Lois Edie to Vice-Chairman and the addition of Wayne Enns and Jack Russell as Board Members. They have been conscientious and cooperative in their duties.

The Board appreciates the work of Mr. Joseph Masi, Secretary to the Board, and all the staff who have discharged their duties efficiently.

Respectfully submitted,

Sydney Reimer
Chairperson

Expenditures Related to Capital

08-7 Expenditures Related to Capital

Expenditures by Sub-Appropriation	Actual 1991/92 $	Estimate 1991/92 SY	Estimate 1991/92 $	Variance Over/(Under)	Expl. No.
(a) Acquisition/Constr.	26,244,200		21,609,100	4,635,100	1-10
(b) Vehicle Replacement	3,377,600		3,435,000	(57,400)	
(c) Office Equipment Repl.	0		0	0	
(d) Departmental Capital	241,700		249,900	(8,200)	
Total Expenditures	29,863,500		25,294,000	4,569,500	

Explanation Numbers:

1. **WINNIPEG — DRIVER TESTING AND PHOTO LICENSING — $132,200**
   Delay in settling accounts in the previous fiscal year due to complications as a result of litigation matters pertaining to 1006 Nairn Avenue property.

2. **JUSTICE PROJECTS — ($378,200)**
   Renovations to floors 5 and 6 were less than originally planned due to downsizing of the projects' scope.

3. **PHYSICAL PLANT — MINOR PROJECTS ($211,900)**
   Some minor projects scheduled for completion in 1991/92, were carried over to the 1992/93 fiscal year for economic reasons.

4. **FLIN FLON RUTH BETTE SCHOOL — ($58,500)**
   Funds not required until the 1992/93 fiscal year. Notice to vacate premises was extended one year by the School Board.

5. **GOVERNMENT SERVICES MINOR PROJECTS — $484,900**
   No budget provision for; re-organization of Accommodation Development Division, relocating Systems, Central Administration and Human Resources — ($221,500), and the hiring of Consultants ($263,400) for Leasing and Construction projects during 1991/92 fiscal year.

6. **SELKIRK MENTAL HEALTH CENTRE — ($123,200)**
   Nurses Residence and Recreation Hall fire safety project did not proceed during this fiscal year. Projects were re-scheduled to 1992/93.

7. **MANITOBA DEVELOPMENTAL CENTRE, PORTAGE LA PRAIRIE — $597,900**
   Awarding of the contract for the Westgrove Building heating, ventilation and air conditioning upgrade was delayed until 1991/92 fiscal year, resulting in increased expenditures.

8. **NEW REMAND CENTRE — $3,618,000**
   Favourable weather conditions during the second quarter and early on-site arrival of specialized equipment permitted construction to proceed faster than anticipated.

9. **BARRIER FREE ACCESS PROGRAM — ($420,500)**
   Projects committed in 1990/91 fiscal year were completed in 1991/92, and proposed new projects were postponed to 1992/93 fiscal year for economic reasons.

10. **MORRIS — NEW OFFICE BUILDING — $115,200**
    The contract for this project was awarded in January 1992. The expenditure account number was established in 1991/92 fiscal year.

Financial Information Section

Manitoba Government Services
Reconciliation Statement

DETAILS	1991/92 ESTIMATES
1991/92 MAIN ESTIMATES	$ 148,771,600
ALLOCATION OF FUNDS FROM:	
— Internal Reform/Workforce Adjustment	673,900
— General Salary Increases	518,300
— Decentralization	994,300
1991/92 ESTIMATE	$ 150,958,100

Manitoba Government Services
Expenditure Summary by Appropriation
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-1 Administration				
$ 20,600	(a) Ministers Salary	$ 20,600	$ 11,800	$ 8,800	
	(b) Executive Support				
361,900	Salaries	420,600	189,400	231,200	1
42,100	Other Expenditures	46,800	32,200	14,600	2
404,000		467,400	221,600	245,800	
	(c) Finance				
842,700	Salaries	815,100	912,100	(97,000)	
149,100	Other Expenditures	112,600	61,400	51,200	3
991,800		927,700	973,500	(45,800)	
	(d) Human Resource Services				
526,600	Salaries	509,100	508,000	1,100	
74,400	Other Expenditures	73,400	67,800	5,600	
601,000		582,500	575,800	6,700	
	(e) Systems				
329,100	Salaries	286,700	282,300	4,400	
65,000	Other Expenditures	51,000	58,700	(7,700)	
394,100		337,700	341,000	(3,300)	
	(f) Lieutenant Governor's Office				
79,000	Salaries	77,400	77,300	100	
67,300	Other Expenditures	72,300	76,500	(4,200)	
146,300		149,700	153,800	(4,100)	
$ 2,557,800	Total 08-1	$ 2,485,600	$ 2,277,500	$ 208,100	

Manitoba Government Services

Expenditure Summary by Appropriation (continued)

for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-2 Property Management				
	(a) Executive Administration				
$ 132,000	Salaries	$ 129,900	$ 127,600	$ 2,300	
16,300	Other Expenditures	16,700	15,600	1,100	
148,300		146,600	143,200	3,400	
	(b) Physical Plant				
18,513,100	Salaries	18,293,400	17,945,300	348,100	4
13,710,600	Other Expenditures	13,335,500	13,068,000	267,500	
169,500	Preventative Maintenance	133,100	171,700	(38,600)	
(789,900)	Recoveries	(793,100)	(159,800)	(633,300)	5
31,603,300		30,968,900	31,025,200	(56,300)	
	(c) Workshop/Renovations				
2,771,000	Salaries	2,054,700	2,330,100	(275,400)	6
252,300	Other Expenditures	144,100	256,700	(112,600)	6
3,283,300	Workshop Projects	1,362,800	1,783,200	(420,400)	6
(4,983,500)	Recoveries	(2,607,900)	(3,435,900)	828,000	6
1,323,100		953,700	934,100	19,600	
	(d) Leased Properties				
43,700	Salaries	43,700	43,100	600	
81,734,700	Other Expenditures	81,571,800	80,467,500	1,104,300	7
81,778,400		81,615,500	80,510,600	1,104,900	
	(e) Property Services				
360,600	Salaries	375,100	318,100	57,000	
253,100	Other Expenditures	205,800	302,800	(97,000)	8
(244,300)	Recoveries	(204,400)	(202,100)	(2,300)	
369,400		376,500	418,800	(42,300)	

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-2 Property Management (continued)				
	(f) Security and Parking				
2,593,200	Salaries	2,722,700	2,703,200	19,500	
569,600	Other Expenditures	557,600	523,400	34,200	
3,162,800		3,280,300	3,226,600	53,700	
$ 118,385,300	Total 08-2	$ 117,341,500	116,258,500	1,083,000	
	08-3 Supply and Services				
	(a) Executive Administration				
$ 138,200	Salaries	$ 129,700	143,800	(14,100)	
8,900	Other Expenditures	7,000	10,200	(3,200)	
147,100		136,700	154,000	(17,300)	
	(b) Fleet Vehicles				
1,483,900	Salaries	1,413,400	1,445,900	(32,500)	
9,689,800	Other Expenditures	8,727,800	10,361,600	(1,633,800)	9
(15,129,500)	Recoveries	(14,220,200)	(15,727,100)	1,506,900	9
(3,955,800)		(4,079,000)	(3,919,600)	(159,400)	
	(c) Office Equipment Services				
485,000	Salaries	468,400	461,400	7,000	
1,015,400	Other Expenditures	863,200	883,700	(20,500)	
(1,417,800)	Recoveries	(1,568,900)	(1,948,700)	379,800	10
82,600		(237,300)	(603,600)	366,300	
	(d) Purchasing				
1,345,200	Salaries	1,284,900	1,215,000	69,900	
237,900	Other Expenditures	197,000	195,100	1,900	
1,583,100		1,481,900	1,410,100	71,800	

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-3 Supply and Services (continued)				
	(e) Materials Distribution				
$ 814,300	Salaries	$ 719,500	$ 763,300	$ (43,800)	
4,896,700	Other Expenditures	2,620,900	3,681,200	(1,060,300)	11
(5,221,400)	Recoveries	(3,315,400)	(4,077,800)	762,400	11
489,600		25,000	366,700	(341,700)	
	(f) Telecommunications				
604,000	Salaries	536,200	608,500	(72,300)	
2,148,100	Other Expenditures	2,209,100	2,345,200	(136,100)	
(1,756,800)	Recoveries	(1,970,900)	(1,908,800)	(62,100)	
995,300		774,400	1,044,900	(270,500)	12
	(g) Postal Services				
671,300	Salaries	719,300	771,300	(52,000)	
227,100	Other Expenditures	211,300	164,400	46,900	13
4,853,000	Postage	3,780,400	3,868,900	(88,500)	
(4,718,200)	Recoveries	(3,566,800)	(3,598,300)	31,500	
1,033,200		1,144,200	1,206,300	(62,100)	
	(h) Land Acquisition				
1,512,500	Salaries	1,422,900	1,482,700	(59,800)	
209,000	Other Expenditures	166,200	201,400	(35,200)	
(1,511,600)	Recoveries	(1,331,200)	(1,260,800)	(70,400)	
209,900		257,900	423,300	(165,400)	14
$ 585,000	Total 08-3	$ (496,200)	$ 82,100	$ (578,300)	

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-4 Accommodation Development				
2,685,100	(a) Salaries	$ 2,645,800	$ 2,863,800	$ (218,000)	15
$ 670,200	(b) Other Expenditures	650,600	430,700	219,900	16
(500,000)	(c) Recoveries	(516,000)	(259,800)	(256,200)	16
$ 2,855,300	Total 08-4	$ 2,780,400	$ 3,034,700	$ (254,300)	
	08-5 Land Value Appraisal Commission				
$ 70,000	(a) Salaries	$ 69,000	$ 67,500	$ 1,500	
60,600	(b) Other Expenditures	24,300	29,100	(4,800)	
(73,000)	(c) Recoveries	(40,700)	(56,700)	16,000	17
$ 57,600	Total 08-5	52,600	39,900	12,700	
	08-6 Disaster Assistance				
	(a) Emergency Measures Organization				
$ 490,400	(1) Salaries	$ 540,800	$ 477,100	$ 63,700	
188,000	(2) Other Expenditures	176,000	207,800	(31,800)	
678,400		716,800	684,900	31,900	
	(b) Manitoba Disaster Assistance Board				
170,300	(1) Salaries	$ 132,900	$ 126,400	$ 6,500	
23,400	(2) Other Expenditures	21,200	10,200	11,000	18
193,700		154,100	136,600	17,500	
$ 872,100	Total 08-6	$ 870,900	$ 821,500	$ 49,400	
$ 125,313,100	Total Operating Expenditures	$ 123,034,800	$ 122,514,200	$ 520,600	

Manitoba Government Services

Expenditure Summary by Appropriation (continued)

for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Appropriation	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	08-7 Expenditures Related to Capital				
$ 26,249,400	(a) Acquisition/Construction	$ 26,244,200	$ 13,818,700	$ 12,425,500	19
3,435,000	(b) Vehicle Replacement	3,377,600	3,916,600	(539,000)	
0	(c) Office Equipment Replacement		401,100	(401,100)	
249,900	(d) Departmental Capital	241,700	247,100	(5,400)	
$ 29,934,300	Total 08-7	$ 29,863,500	$ 18,383,500	$ 11,480,000	
$ 155,247,400	Total Expenditures	$ 152,898,300	$ 140,897,700	$ 12,000,600	

Explanation Numbers:

1. **08-1B EXECUTIVE ADMINISTRATION — SALARIES — $231,200**
   Increase in salaries attributed to unexpected severance and vacation pay for the Deputy Minister; four additional support staff for full time minister and general salary increase effective September 1991.

2. **08-1B EXECUTIVE ADMINISTRATION — OTHER EXPENDITURES — $14,600**
   Increase in expenditures over 1990/91 attributed to additional requirements for advertising; telephones, vehicle mileage and out of province travel expenses for full time Minister's office.

3. **08-1C FINANCE BRANCH — OTHER EXPENDITURES — $51,200**
   Increase in expenditures over 1990/91 attributed to external consulting fees for program evaluation $24,100; increase for Out of Province Travel $9,200; Office Supplies $6,100 and minor increases in various other object codes.

4. **08-2B PHYSICAL PLANT — SALARIES — $348,100**
   Increase in salaries attributed mainly to the general salary increase effective September 1990, and unanticipated separation and vacation expenditures from the Voluntary Separation Incentive Program.

5. **08-2B PHYSICAL PLANT — RECOVERIES — ($633,300)**
   Increase is a result of implementation of the Paid Parking Program effective October 1, 1991. All parking fees for 1990/91 were refunded. In 1991/92 fees collected from April 1, 1991 to September 30, 1991 were also refunded. The increase represents all fees collected from October 1, 1991 to March 31, 1992.

6. **08-2C WORKSHOP/RENOVATIONS — SALARIES — ($275,400); WORKSHOP PROJECTS — ($420,400); OTHER EXPENDITURES — ($112,600); RECOVERIES — $828,000**
   Net change due to an overall reduction in construction activity as a result of downsizing and general restraint among Government departments. The reduction in material cost was approximately 1/2 the reduction in recoveries because recovery includes both direct and indirect labour and overhead as well as direct material cost.

Expenditure Summary by Appropriation (continued)

for the 1991/92 fiscal year with 1990/91 comparative figures

Explanation Numbers continued:

7. **08-2D LEASED PROPERTIES — OTHER EXPENDITURES — $1,104,300**
Year-over-year increase for new leases including decentralization; basic rent and operating costs for lease renewals; and operating costs for existing leases, net of reductions for expired leases. Major new leases include: Housing, 280 Broadway — $695,000; Education and Training, Winkler — $158,600; Highways, Thompson — $70,000.

8. **08-2E — PROPERTY SERVICES — OTHER EXPENDITURES — ($97,000)**
Net change due to reduction in needs for retrofitting and maintaining existing facilities, $77,600 of which was identified in the 1991/92 budget.

9. **08-3B FLEET VEHICLES — OTHER EXPENDITURES — ($1,633,800)**
RECOVERIES — $1,506,900
Decreased expenditures and recoveries due to a reduction in total government travel distance from 65 million kilometers in 1990/91 to 60 million kilometers in 1991/92. The reduction is primarily a result of program reductions in Highways and Natural Resources and overall downsizing initiatives.

10. **08-3C OFFICE EQUIPMENT — RECOVERIES — $379,800**
Reduction in recoveries is the result of the elimination of the replacement program for office machines in 1991/92.

11. **08-3E MATERIAL SUPPLY — OTHER EXPENDITURES — ($1,060,300); RECOVERIES — $762,400**
Decrease results from a general decline in inventory sales and hence acquisitions, mainly due to decreased furniture purchases due to spending restraint.

12. **08-3F TELECOMMUNICATIONS — ($270,500)**
Net reduction over previous year resulting from staff vacancies, centrex conversions; deferment of consulting contract and elimination of 11% federal sales tax.

13. **08-3G POSTAL SERVICES — OTHER EXPENDITURES — $46,900**
Increase relating to annualized lease costs for mail sorting equipment and increase for contracted postal pickup and delivery route in Brandon.

14. **08-3H LAND ACQUISITION — (165,400)**
Net reduction resulting from lower salary and field expenses caused by prolonged vacancies; plus an increase in recoveries due to a rate increase effecting full cost recovery.

15. **08-4A ACCOMMODATION DEVELOPMENT — SALARIES — ($218,000)**
Decrease resulting from the downsizing and restructuring of the Division. 21 positions were eliminated in 1991/92 fiscal year.

16. **08-4B AND 4C ACCOMMODATION DEVELOPMENT — OTHER EXPENDITURES — $218,900**
RECOVERIES — ($256,200)
Minor Projects expenditures and recoveries were down $240,200 in 1990/91 due to less client department requests as a result of delayed budget approval and an overall reduction in minor construction activity.

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1991/92 fiscal year with 1990/91 comparative figures

Explanation Numbers continued:

17. **08-5C LAND VALUE APPRAISAL COMMISSION — RECOVERIES — $16,000**
North Portage Redevelopment and North Logan cases previously deposited to Recoveries are now being credited to Revenue.

18. **08-6B DISASTER ASSISTANCE BOARD — OTHER EXPENDITURES — $11,000**
Increased expenditures relating to the Decentralization Committee.

19. **08-7A ACQUISITION/CONSTRUCTION — $12,425,500**
CONTINUING PROJECTS:

Manitoba Highways and Transportation — Photo licensing/Driver Testing — ($536,700)
Seven projects were initiated in 1990/91 of which six were substantially completed in that fiscal year. One project was carried over for completion in 1991/92.

Fort Osborne Relocation — ($66,900)
Relocation projects for this site were cancelled as the sale of the site was abandoned.

Justice Projects — Steinbach — ($576,700)
New space for Justice project was substantially completed in 1990/91, whereas only minor projects occurred in 1991/92.

Manitoba Government Services (Physical Plant) Minor Projects — ($1,326,700)
Decrease in the level of maintenance projects completed at various government facilities in comparison to 1990/91 wherein provision was made for acceleration of various minor upgrading and renovation projects.

Red River Community College Projects — ($203,300)
Dental Operator Facility project completed in 1990/91 whereas only minor projects occurred in 1991/92.

Government Services Minor Projects — ($246,700)
Major projects substantially completed in 1990/91 were as follows; Winnipeg — 444 York renovations; Brandon MHC Nurses Residence roof; 401 York re-organization. Only minor projects occurred in 1991/92.

Selkirk Mental Health Centre — ($47,000)
Nurses Residence and Recreation Hall fire safety projects were postponed to 1992/93 fiscal year due to budget restraints.

Brandon Mental Health Centre — ($725,800)
Parklands Building roof construction and the Nurses' Residence fire/safety upgrade completed in 1990/91.

Portage la Prairie — Manitoba Developmental Centre Projects — $452,300
Westgrove Building — heating, ventilation and air conditions upgrade was expended during the current fiscal year.

Expenditure Summary by Appropriation (continued)

for the 1991/92 fiscal year with 1990/91 comparative figures

Explanation Numbers continued:

Winnipeg North Portage Redevelopment — ($524,600)
Funding for this project in 08-7A was terminated at the end of 1990/91 fiscal year.
New funding source established by Manitoba Finance for 1991/92.

New Remand Centre — $16,959,700
Contract awarded for construction of the new facility commencing in 1990/91.
The majority of the construction occurred in 1991/92 fiscal year.

Barrier Free Access Program (Province-wide) — ($559,800)
Proposed projects scheduled for the 1991/92 fiscal year were delayed until next fiscal year due to budget constraints.

Health projects — ($365,800)
The installation of heating system at 1031/1041 Portage Avenue completed in 1990/91.

Decentralization Projects (Province-wide) — $579,200
Major projects in 1991/92 included: Brandon — Culture, Heritage and Citizenship — $203,000; Minnedosa — Rural Development and Highways — $170,400; Carmen — Department of Agriculture — $145,100; Flin Flon — Department of Health — $51,700; Killarney — Family Services — $69,500; Neepawa — Department of Natural Resources — $91,400.

NEW PROJECTS:
Morris — New Office Building — $115,200
The contract for this project was awarded in January 1992. The expenditure account was established in 1991/92 fiscal year.

Manitoba Government Services

Revenue Summary by Source

for the 1991/92 fiscal year with 1990/91 comparative figures

Actual 1990/1991	Actual 1991/1992	Increase (Decrease)	Source	1991/92 Actual	1991/92 Estimate	Variance	Expl. Number
			Current Operating Programs:				
			Other Revenue:				
$ 2,007,600	$ 1,722,600	$ (285,000)	(a) Boards, Commissions and Agencies	$ 1,722,600	$ 1,890,400	$ (167,800)	
1,405,400	$ 1,552,800	$ 147,400	(b) Rental of Government Property	1,552,800	1,225,500	327,300	1
704,300	841,800	137,500	(c) Sundry	841,800	1,014,600	(172,800)	
$ 4,117,300	$ 4,117,200	$ (100)	Sub-Total	$ 4,117,200	$ 4,130,500	$ (13,300)	
			Government of Canada:				
$ 0	$ 0	$ 0	(a) Northern Development Agreement	$ 0	$ 0	$ 0	
0	0	0	(b) Transportation Development Agreement	0	0	0	
31,000	0	(31,000)	(c) Tourism Development Agreement	0	0	0	
272,400	242,000	(31,000)	(d) EMO — Joint Emergency Planning Program	242,000	271,000	(29,000)	
53,800	83,000	29,200	(e) EMO — Emergency Preparedness on Indian Reserves	83,000	43,000	40,000	
$ 357,200	$ 325,000	$ (32,800)	Sub-Total	$ 325,000	$ 314,000	$ 11,000	
$ 4,474,500	$ 4,442,200	$ (34,000)	Total Current Operating Programs	$ 4,442,200	$ 4,444,500	$ (2,300)	
			Revenues Related to Capital:				
$ 171,300	$ 0	$ (171,300)	Other Revenue: (a) North Portage Development Corporation	$ 0	$ 0	$ 0	
			Government of Canada:				
600,800	765,500	164,700	(a) Provincial Remand Centre	765,500	721,000	44,500	2
$ 772,100	$ 765,500	$ (6,600)	Total Revenues Related to Capital	$ 765,500	$ 721,000	$ 44,500	
$ 5,246,600	$ 5,207,700	$ (40,600)	Total Revenue	$ 5,207,700	$ 5,165,500	$ 42,200	
$ 2,087,500	$ 2,612,000	$ 524,500	Sale of Government Assets	$ 2,612,000	$ 1,675,000	$ 937,000	3

Manitoba Government Services

Revenue Summary by Source (continued)

for the 1991/92 fiscal year with 1990/91 comparative figures

Explanation Numbers:

1. **RENTAL OF GOVERNMENT PROPERTY — $327,300 OVER 1991/92 ESTIMATE**

   Space Rental — Manitoba Crop Insurance Corporation — $219,000 — M.C.I.C. entered into a cost sharing agreement with the Federal Government which allows them to claim 50% of the cost of rental space in government buildings. The details of this agreement were not available at the time of estimates preparation.

   Information Systems Management — $19,400 — taxes were higher than estimated.

   Midwest Drug Co-op — $11,000 — one time rental payment, not included in the estimates.

   Miscellaneous Rentals — Parking Meters — $34,000 — installation of additional meters at 1175 and 1181 Portage Avenue

2. **GOVERNMENT OF CANADA — PROVINCIAL REMAND CENTRE — $164,700 OVER 1990/91 ACTUAL**

   Recoveries in accordance with Federal/Provincial agreement on the formula for various phases of contribution.

3. **SALE OF GOVERNMENT ASSETS — $937,000 OVER 1991/92 ESTIMATE**
   — $524,500 OVER 1990/91 ACTUAL

   Land Acquisition Branch — ($175,200) — planned sales were not finalized at year end.

   Materials — $1,116,900 — unanticipated sale of the Veterinary Drug Centre $992,700, Manitoba Semen Distribution Centre $92,100, Soils and Food Testing Lab $1,009,000, shortfall in the sale of government vehicles ($84,600)

   Sale of Government Assets — $524,500 Over — increase is due to uncollected revenue in 1990/91 and unanticipated revenue from sales of miscellaneous government assets in 1991/92.

Manitoba Government Services

Five Year Expenditure and Staffing Summary by Appropriation ($000)

for the fiscal years ended March 31, 1988 — March 31, 1992

Appropriation		Actual/*Adjusted Expenditures									
		1987-88		1988-89		1989-90		1990-91		1991-92	
		SY	$	SY	$	SY	$	SY	$	SY	$
08-1	Administration	59.26	2,137.0	53.00	2,111.2	52.00	2,207.9	53.00	2,277.5	52.26	2,485.6
08-2	Property Management	880.50	109,377.4	884.37	117,681.2	867.12	115,350.0	833.50	116,258.5	808.50	117,341.5
08-3	Supply and Services	221.27	4,139.9	220.33	936.0	223.33	981.3	223.33	82.1	221.49	(496.2)
08-4	Accommodation Development	71.00	2,837.2	68.00	2,820.8	67.00	2,889.8	68.00	3,034.7	47.20	2,780.4
08-5	Land Value Appraisal Commission	2.00	39.6	2.00	46.6	2.00	34.7	2.00	39.9	2.00	52.6
08-6	Disaster Assistance	13.26	646.3	13.26	606.1	14.26	749.2	15.26	821.5	15.26	870.9
	TOTAL OPERATING	1,248.25	119,177.4	1,241.44	124,201.9	1,226.19	122,212.9	1,196.05	122,514.2	1,148.15	123,034.8
08-7	Expenditures Related to Capital	—	20,151.7	—	24,859.2	—	17,018.3	—	18,383.5		29,863.5
	TOTAL	1,248.25	139,329.1	1,241.44	149,061.1	1,226.19	139,231.2	1,196.05	140,897.1	1,148.15	152,898.3

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Notes:

PROPERTY MANAGEMENT

Additional lease payments to Manitoba Properties (M.P.I.) for completed construction projects funded through M.P.I. accounts for a significant increase in 1988/89.

The transfer of Gimli Properties to local ownership beginning in 1990/91 accounts for a decrease of 30 staff years and $1.6 million over 1989/90.

Reduction of 13 staff years and $290.4 in Security and Parking and 14 staff years and $405.1 in Physical Plant and the Workshop in 1991/92 results in a decrease over 1990/91. Increase of $1,104.3 in lease costs in 1991/92 over previous year for new and existing leases.

SUPPLY AND SERVICES

Transfer of the Queen's Printer stationery inventory and purchasing functions from Manitoba Culture, Heritage and Citizenship occurred in 1988/89 and accounts for an increase of $10.17 staff years. There was no significant increase in net expenditures due to full cost recovery.

ACCOMMODATION DEVELOPMENT

Decrease of 21 staff years in 1991/92 and $218.0 due to downsizing and restructuring of the Division accounts for a decrease over previous year.

EXPENDITURES RELATED TO CAPITAL

Major increase resulting from construction of the new Remand Centre. Construction began in 1990/91, however, the major par of construction occurred in 1991/92.

Manitoba Government Services
Emergency Expenditures
Reconciliation Statement

DETAILS	1991/92 ESTIMATES
1991/92 MAIN ESTIMATES ALLOCATION OF FUNDS FROM: — Canada-Manitoba Enabling Vote — General Salary Increases — Decentralization	$ 10,000,000
1991/92 ESTIMATES	$ 10,000,000

Manitoba Government Services
Emergency Expenditures
Expenditures by Program
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Program	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	18-1 Flood Control and Emergency Expenditures				
$ —	1988/89 Completed — Various locations (all claims finalized)	$ 0	$ 261,600	$ (261,600)	
25,000	1988 Spring Flooding — Swan River	22,900	17,900	5,000	
300,000	1989 Forest Fires — Interlake and Northern Regions	289,400	1,569,000	(1,279,600)	
40,000	1990 Fisher River Fire — Fisher River Reserve	0	89,300	(89,300)	
35,000	1990 Interlake Storms — Various Locations	287,200	0	287,200	
12,000	1990 Wind/Rain Storms — R.M. of McCreary	15,700	153,000	(137,300)	
854,000	1991 Heavy Rains — Rossburn Area	1,148,100	0	1,148,100	
	1991 Heavy Rains — R.M. of Rosedale, Turtle River and Whitemud districts	221,000	0	221,000	
	1991 Easterville Storms — Easterville and area (loss of nets)	29,200	0	29,200	

Manitoba Government Services
Emergency Expenditures
Expenditures by Program
for the 1991/92 fiscal year with 1990/91 comparative figures

Estimate 1991/92	Program	Actual 1991/92	Actual 1990/91	Increase (Decrease)	Explanation Number
	Other:				
200,000	— Grasshopper Control Assistance	478,100	297,700	180,400	
500,000	— Environmental Emergency Response	224,300	295,200	(70,900)	
8,000,000	— Natural Resources Fire Suppression	10,276,700	11,875,300	(1,598,600)	
34,000	— Miscellaneous Compensation Claims	54,100	129,200	(75,100)	
10,000,000	18-1 Total Expenditures	$ 13,046,700	$ 14,688,200	$ (1,641,500)	1

Explanation Number:

1. *Actual annual expenditures for emergency and disaster assistance depend on the magnitude and number of emergencies and the fiscal period in which individual claims are resolved. In this case most of the variance between the two fiscal periods is due to a decrease in forest fire suppression expenditures of $1,598,600), settlement of the majority of 1989 forest fire damage claims in 1990/91 ($1,2789,600), and settlement of 1991 rain damage claims $1,398,300.*

Manitoba Government Services
Emergency Expenditures
Expenditure Summary by Program
for the 1991/92 fiscal year

18-1 Emergency Expenditures	Actual 1991/92 $	Estimate 1991/92 $	Variance Over (Under)	Expl. Number
1988 Spring Flood — Swan River	$ 22,900	$ 25,000	$ (2,100)	
1989 Forest Fires — Interlake and Northern Regions	289,400	300,000	(10,600)	
1898 Fisher River Reserve	0	40,000	(40,000)	
1990 Interlake storms	287,200	35,000	252,200	
1990 Wind/Rain Storms — R.M. of McCreary	15,700	12,000	3,700	
1991 Heavy rains — Rossburn area	1,148,100			
1991 Heavy rains — R.M. of Rosedale Turtle River and Whitemud conservation districts	221,000	854,000	544,300	
1991 Easterville Storms, loss of nets	29,200			
Grasshopper Control Assistance	478,100	200,000	278,100	
Environmental Emergency Response	224,300	500,000	(275,700)	
Natural Resources Fire Suppression	10,276,700	8,000,000	2,276,700	
Miscellaneous Compensation Claims/Administration/Studies	54,100	34,000	20,100	
Total Expenditures	$ 13,046,700	$ 10,000,000	$ 3,046,700	1

Explanation Number:

1. *The 1991/92 Estimates were based on an assessment of the compensation requirements for existing programs to be extended to the next fiscal year as well as a provision for any known or potential situations which could be reasonably estimated at that time. Recurring expenditures were estimated on the basis of historical averages.*

   The damage claims expected to arise from the Fisher River reserve fire did not materialize while the damage claims arising from the Interlake Storms exceeded initial estimates by $252,200. The reason for the variance was due to the fact that the damage occurred over a wide geographic area making accurate estimation difficult.

   During the year damage from storms and flooding exceeded the historical average by $544,300. Due to a major infestation in the south west corner of the province expenditures for grasshopper control assistance exceeded available resources by $278,100 and, due to a hot and dry month of August, forest fire suppression costs exceeded estimates by $2,276,700. The surplus of $275,700, initially set aside to fund any environmental related emergencies, was used to partially offset the foregoing variances. The balance was provided by special warrant.

Manitoba Government Services
Emergency Expenditures
Revenue Summary by Source

for the 1991/92 fiscal year with 1990/91 comparative figures

Actual 1990-1991	Actual 1991-1992	Increase (Decrease)	Source	1991/92 Actual	1991/92 Estimate	Variance Over (Under)	Expl. Number
			Current Operating Programs:				
			Government of Canada:				
$ —	$ —	$ —	(a) 1986 Flood — Pequis/Fisher River Reserves	$ —	$ —	$ —	
—	—	—	(b) 1988 Flood — Swan River	—	—	—	
228,500	—	(228,500)	(c) 1989 Windstorm — Fort Alexander/ Sandy Bay Reserves	—	—	—	
—	(1,365,500)	—	(d) 1989 Forest Fires	(1,365,500)		(1,365,500)	
89,300	—	(89,300)	(e) 1990 Forest Fire — Fisher River Reserve	—	—	—	
$ 317,800	$(1,365,500)	$ (1,683,300)	Total Revenue	$ (1,365,500)	$ 0	$ (1,365,500)	1

Explanation Number

1. The variance is a result of an internal adjustment to correct a deposit credited in error to Natural Resources ($1,372,800) net of an outstanding accrual against 1991/92 actuals of $7,300.

Manitoba Government Services
Emergency Expenditures
Five Year Expenditure Summary by Program
for the fiscal years ended March 31, 1988 — March 31, 1992

Program	Actual/*Adjusted Expenditures				
	1987/88	1988/89	1989/90	1990/91	1991/92
Spring Flooding	1,245,200	2,050,200	599,200	17,900	22,900
Wind Damage and Rainstorm Flooding	705,600	435,800	621,200	414,600	1,701,200
Forest Fires	—	110,300	13,871,700	1,658,300	289,400
Grasshopper Control	7,400	77,800	232,200	297,700	478,100
Environmental Emergency Response	—	—	—	295,200	224,300
Miscellaneous Compensation Claims	—	91,200	5,100	28,200	54,100
Disaster Financial Assistance Policy/ Administration/Studies	2,500	16,900	47,300	101,000	—
Forest Fire Extra-Suppression	8,621,600	17,769,200	56,663,000	11,875,300	10,276,700
Total	10,582,300	20,551,400	72,039,700	14,668,200	13,046,700

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.*

Appendix

Appendix "A"
Projects Tendered at $25,000 and Over
for fiscal year ended March 31, 1992 by location

Asterisk indicates award of contract

Location and Project	Amount Tendered
BEAUSEJOUR PROVINCIAL BUILDING — 10 First Street South	
Supply and install natural gas boiler	
* St. Vital Plumbing & Heating Co. Ltd.	$ 27,100
Randall Plumbing & Heating Ltd.	32,644
B & D Plumbing & Heating Ltd.	34,400
Master Plumbing & Heating Co.	37,320
BRANDON — Highways garage — 1525 – 1st Street North	
Second floor expansion	
* Central Canadian Structures Ltd.	$ 114,000
Boretta Construction Ltd.	115,977
Regent Construction Ltd.	117,257
Horizon Custom Builders Ltd.	119,377
DSI Tangent Construction Ltd.	122,650
BGC General Contractors Ltd.	122,990
Koch Construction Ltd.	142,785
BRANDON — Highways garage — 1525 – 1st Street North	
Drainage upgrading	
* Jim Higgens Construction Ltd.	$ 25,200
Ben Wiebe Construction (1985) Ltd.	26,300
Kelsey Construction Co. Ltd.	27,916
Versatile Builders (1989) Ltd.	28,255
Central Canadian Structures Ltd.	32,982
BRANDON — Highways garage — 1525 – 1st Street North	
Workshop exhaust system upgrade	
* Camco-Redboine (1979) Ltd.	$ 27,832
Future Ventilation Ltd.	28,350
I.V.C. Limited	32,403
Cornell Bros. (1971) Ltd.	34,838
Krahn Bros. Sheet Metal Ltd.	36,845
Brandon Heating & Plumbing (1972) Ltd.	36,846

Location and Project	Amount Tendered
EMERSON — New weigh scale station	
* DSI Tangent Construction Ltd.	$ 99,553
C-T-G Construction Ltd.	100,692
Ernst Hansch Construction Ltd.	107,200
Detailed Construction Ltd.	110,796
Anders Construction Co. Ltd.	111,349
Levasseur Construction Limited	113,772
North Perimeter Construction	118,548
Winkler Building Supplies (1981) Ltd.	119,812
Kelsey Construction Co. Ltd.	121,000
Westland Construction Ltd.	123,485
Sandor Construction Ltd.	137,000
HEADINGLEY — Correctional Institution Seamless Flooring	
* Fabris & Watts Limited	$ 27,647
PORTAGE LA PRAIRIE — Manitoba Developmental Centre Miscellaneous work	
* DSI Tangent Construction Ltd	$ 40,992
Westland Construction Ltd.	41,007
Sandor Construction Ltd.	47,390
C-T-G Construction Ltd.	70,100
Winfield Construction Ltd.	74,537
Ellwood McRorie Ltd.	77,823
V & R Electrical Ltd.	78,532
PORTAGE LA PRAIRIE — Manitoba Developmental Centre Southgrove & Westgrove — Roofing	
* Flynn Roofing Ltd.	$ 88,523
North End Roofing & Sheet Metal Co. Ltd.	97,181
Oakwood Roofing & Sheet Metal Co. Ltd.	104,389
Lansard Bros. Roofing Limited	106,188
PORTAGE LA PRAIRIE PROVINCIAL BUILDING — 25 Tupper Street North Painting	
* Hay Decorating (1972) Co. Ltd.	$ 37,943
Artisan Painting & Decorating	39,750
Valour Decorating (1988) Ltd.	42,940
Deluxe Painting Inc.	47,120
Cros-Man Enterprises	48,600
E & I Decorating	51,460
K & K Painting	54,692
One Step Up	77,322
Willemsen Interiors	84,235

Location and Project	Amount Tendered
SELKIRK — Mental Health Centre Psychiatric Institute — Air conditioning upgrade	
* Camco Redboine (1979) Limited	$ 35,871
Abco Supply & Service Limited	37,245
Total Refrigeration Services Inc.	44,969
Fleming Pedlar	45,288
THE PAS — Correctional Institution and Keewatin Community College re-roofing	
* North End Roofing Limited	$ 47,229
Lansard Bros. Roofing Limited	49,128
Rudy's Roofing	51,718
Flynn Roofing Limited	52,344
Norwin Roofing Limited	52,900
Wheat City Roofing Limited	56,174
Clark Roofing (1964) Limited	56,555
Oakwood Roofing & Sheet Metal Co. Ltd.	57,000
Transcona Roofing (1984) Limited	57,034
THE PAS — Highways garage Ventilation system	
* Future Ventilation Limited	$ 95,220
Vent Air Industries Ltd.	107,738
Nor-Man Elec./Mech. Construction Ltd.	109,787
Hendrickson Mechanical & Structural Co. Ltd.	114,777
Brookdale Plumbing & Heating Ltd.	121,445
WINNIPEG — Agricultural Services Building Replacement of flooring	
* Curtis Carpets Limited	$ 30,555
Accurate Flooring	30,980
Erhardt-Streu Floor Supply (1976) Limited	34,078
Western Asbestos Limited	37,900
Navin Enterprises (1975) Ltd.	39,800
Provincial Floorcraft Limited	42,800
WINNIPEG — 155 Carlton Street Floors 4, 5 and 6 — Electrical renovations	
* Bodman Electric Company Limited	$ 26,977
Saltel Electric Limited	27,953
WINNIPEG — 155 Carlton Street Floors 4, 5 and 6 — Carpeting	
* Curtis Carpets Limited	$ 69,389
Polet's Floor Store	72,110
Kens Carpets	72,990
Western Asbestos Limited	75,500
Prelude Flooring Inc.	78,716
Navin Enterprises (1975) Ltd.	83,713
Provincial Floorcraft Limited	88,900

Location and Project	Amount Tendered
WINNIPEG — 800 Portage Avenue S/I new cooler coil to existing mechanical system	
* Black & McDonald Limited	$ 49,697
Randall Plumbing & Heating Limited	49,698
St. Vital Plumbing & Heating Co. Ltd.	61,330
B & D Plumbing & Heating Ltd.	62,495
WINNIPEG — 1550 Dublin Avenue (West Yard and Storage Compound) — Miscellaneous repairs	
* Borland Construction (1989) Limited	$ 78,991
Maple Leaf Construction Limited	91,763
Riverside Gravel (1985) Inc.	99,086
WINNIPEG — Red River Community College Building "D" — Roof replacement	
* Lansard Bros. Roofing Limited	$ 67,802
Transcona Roofing (1984) Limited	72,198
Oakwood Roofing & Sheet Metal Co. Ltd.	73,334
Flynn Roofing Limited	78,259
WINNIPEG — 200 Vaughan Street (Manitoba Archives Building) Roof replacement	
* Transcona Roofing (1984) Ltd.	$ 53,946
Master Roofing Ltd.	59,666
Oakwood Roofing & Sheet Metal Co. Ltd.	64,675
Flynn Roofing Ltd.	68,535
Lansard Bros. Roofing Ltd.	76,567